



GREATER  
**KOKSTAD**  
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

*"A people-centred City of economic possibilities"*

**FINAL**

**KZN433 - 2017/18**

**SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION  
PLAN**

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## EXECUTIVE SUMMARY

### INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

## LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- *Projections for each month of-*
  - ❖ *Revenue to be collected, by source; and*
  - ❖ *Operational and capital expenditure, by vote;*
- *Service delivery targets and performance indicators for each quarter*

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Greater Kokstad Municipality:

- *Monthly projections of revenue to be collected by source*
- *Monthly projections of expenditure (operating and capital) and revenue for each vote*
- *Quarterly projections of service delivery targets and performance indicators for each vote*

Section 1 of the MFMA defines a "vote" as:

- *One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*
- *Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA.	1. Municipal Manager 2. Mayor

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
	Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

## METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2017/18 financial year.

The Greater Kokstad Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- ⇒ *Monthly projections of Revenue by Source.*
- ⇒ *Monthly projections Expenditure by (Department) Vote.*
- ⇒ *Overview of alignment IDP.*
- ⇒ *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- ⇒ *Capital Works Plan over three years.*

In the development of Greater Kokstad Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Greater Kokstad Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

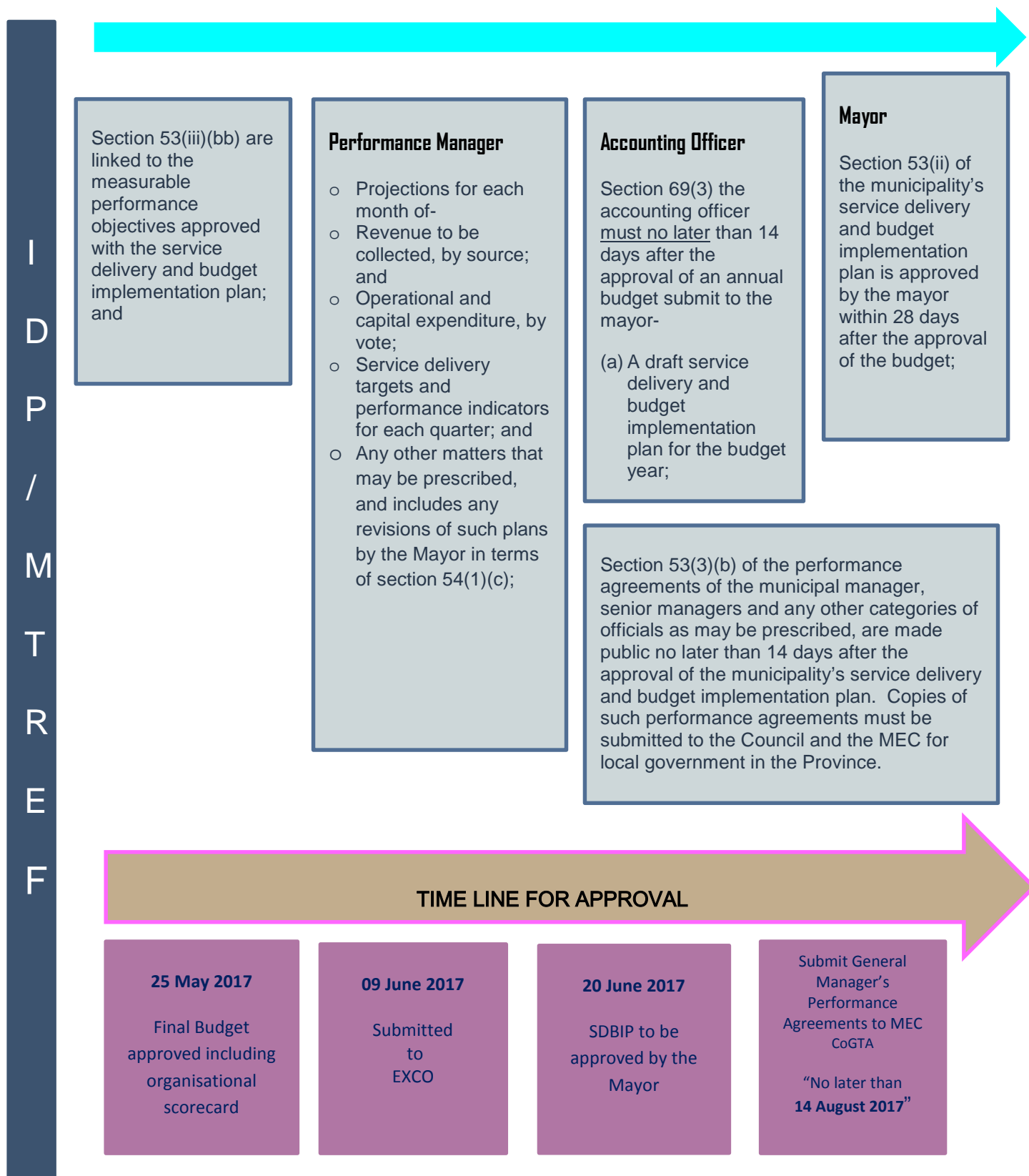
Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2017/18 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

## SDBIP APPROVAL PROCESS

### APPROVAL PROCESS

#### MFMA SDBIP APPROVAL PROCESS 2017/2018 FINANCIAL YEAR



## OVERVIEW OF ALIGNMENT TO IDP

### VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- ⇒ To promote democratic and local government;
- ⇒ To ensure the provision of services to communities in an sustainable manner;
- ⇒ To promote social and economic development;
- ⇒ To promote a safe and healthy environment; and,
- ⇒ To encourage the involvement of communities and community organizations in the matter of local government.

The municipal long-term vision is:

**“A people-centred City of economic possibilities”**

### MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

### VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

1. **Caring:** Showing compassion whilst delivering services to its citizens
2. **Accountability:** Taking responsibility for decisions and actions taken.
3. **Transparency and honesty:** openness and public involvement in municipal affairs.
4. **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
5. **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.



6. **Professionalism:** executing the mandate with diligence.
7. **Fairness:** treat all those who do work with the municipality equally.
8. **Dignity:** respect for everybody.
9. **Respect:** treating all clients and partners with respect

## CORE FOCUS AREAS AND DEVELOPMENT GOALS

### ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

Development goals for the GKM were developed based on the provincial goals as outlined in the PGDS and are depicted in the table below:

#### Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

KPA	7 PGDS GOALS	MUNICIPAL GOALS
<b>KPA 1:</b> Municipal Transformation and Institutional Development	Human resource development	Developed and capacitated institution and improved cohesion and effectiveness
<b>KPA2:</b> Basic Service Delivery	Strategic Infrastructure	Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion.
<b>KPA 3:</b> Local Economic Development (LED) & Social Development	Inclusive economic growth	Create an environment that promotes the development of the local economy; facilitate job creation and Social Cohesion.
<b>KPA 4:</b> Municipal Financial Viability & Management	Governance and Policy	Sound Financial Management, Systems and Sustainability
<b>KPA 5:</b> Good Governance & Public Participation	Governance and Policy	To render good and transparent corporate governance to promote economic prosperity and participatory local government.
<b>KPA 6:</b> Cross Cutting	⇒ Spatial equity ⇒ Environmental sustainability ⇒ Human and Environmental Development	Foster social compacts and enable a resilient, sustainable, quality and inclusive living environment.

## GOALS OBJECTIVES AND STRATEGIES

The municipal strategic framework indicates the alignment of the national and provincial policy objectives to those of the municipality. It also further elaborates in terms of objectives and strategies for each municipal goal as per the IDP framework guide. These are separated into the five national KPA's including the sixth Provincial Key Performance Area and further alignment to the five (5) Back-to-Basics (B2B) Pillars / Key Performance Areas. The five-year implementation plan of the municipality is derived from these goals, objectives and strategies and it is further broken down into a one year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

### Goals, Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	NKPA 1: Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	Developed and capacitated institution and improved cohesion and effectiveness	A1	Increased institutional capacity and promote transformation.
							A2	Optimise systems, administration and operating procedures.
							A3	Increased performance and efficiency levels.
B	NKPA 2: Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion.	B1	Increased Provision of municipal services
							B2	Improved state of Municipal Infrastructure
							B3	Improved provision of Social Development Services
C	NKPA 3: Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	An environment that promotes the development of the local economy; facilitate job creation and Social Cohesion	C1	Reduced unemployment
							C2	Increased Economic Activity

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
<b>D</b>	<b>NKPA 4:</b> Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	<b>Pillar 4:</b> Sound financial management and accounting	Value for money; Openness and Transparency	Sound Financial Management, Systems and Sustainability	<b>D1</b>	Increased Revenue
							<b>D2</b>	Improved Expenditure and maximise the economies of scale and value for money
							<b>D3</b>	Improved Budgeting and Reporting
							<b>D4</b>	Optimised use Management of Municipal assets
							<b>D5</b>	Improved Financial management and Accounting
<b>E</b>	<b>NKPA 5:</b> Good Governance And Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	<b>Pillar 1:</b> Putting People First  <b>Pillar 3:</b> Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	A sound and transparent corporate governance to promote economic prosperity and participatory local government.	<b>E1</b>	Strengthened governance, and reduced risk
							<b>E2</b>	Promote participative, facilitative and accountable municipality through a refined ward committee system
							<b>E3</b>	Promote Public Knowledge, Awareness and Corporate Image
							<b>E4</b>	Promote an effective Customer Care System based on Batho Pele Principles
							<b>E5</b>	Deepen Democracy through Youth Development & Special Programmes
<b>F</b>	<b>NKPA 6:</b> Cross Cutting Issues	One window of co-ordination	⇒ Environmental sustainability;	<b>Pillar 1:</b> Putting People First	Service Standards; Redress	Foster social compacts and enable a resilient, sustainable, quality and inclusive living environment.	<b>F1</b>	Improved Municipal Planning and Spatial Development
			⇒ Spatial Equity;				<b>F2</b>	Improved Disaster management and response to fires and emergencies
			⇒ Human and Community Development				<b>F3</b>	Increased access to housing units

## FINANCIAL REPORTING

### FINAL BUDGET ASSUMPTIONS AND ANALYSIS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

### CONDITIONAL AND UNCONDITIONAL GRANTS

Grant Description	Amount Allocation Per DoRa 2017/18	Purpose
Equitable Share	47,250,000	Unconditional, provisioning of municipal services and indigent support.
Financial Management Grant (FMG)	1,800,000	Conditional. Financial Management Reforms implementation as per MFMA.
EPWP	1,000,000	Conditional, reduce poverty through the alleviation and reduction of unemployment.
Arts & Culture	1,758,000	Conditional, provision of staffing costs for Library services within the Municipality.
Municipal Infrastructural Grant (MIG)	17,550,000	Conditional, infrastructural improvement for provisioning of basic services.
SETA	8,865,000	Improvement for provisioning of basic services.
DOE	10,000,000	Conditional, infrastructural improvement for provisioning of basic services.
Small town rehab	12,000,000	Infrastructural improvement
<b>Total</b>	<b>100,223,000</b>	

## PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

KZN433 Greater Kokstad - Table A7 Budgeted Cash Flows											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		85 313	89 557	95 170	87 302	87 301	86 768	86 768	99 493	103 116	109 097
Service charges		98 402	104 623	95 571	128 262	128 262	123 174	123 174	130 578	130 544	138 116
Other revenue		560	(4 759)	4 582	10 302	10 342	7 537	7 537	10 543	11 653	11 800
Government - operating	1	88 196	55 825	54 024	62 303	62 303	54 228	54 228	60 673	58 781	61 867
Government - capital	1		56 064	23 628	31 525	31 525	36 025	36 025	27 550	48 328	64 149
Interest		1 049	4 964	5 712	8 951	8 951	12 283	12 283	11 846	12 533	13 260
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees		(217 592)	(207 253)	(204 192)	(280 080)	(282 672)	(260 646)	(260 646)	(296 283)	(325 071)	(341 166)
Finance charges		(1 524)	(1 048)	(804)	(1 956)	(1 812)	(1 333)	(1 333)	(1 782)	(1 886)	(1 995)
Transfers and Grants	1								-	-	-

NET CASH FROM/(USED) OPERATING ACTIVITIES		54 404	97 973	73 691	46 609	44 201	58 036	58 036	42 619	37 999	55 127
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		1		382					–	–	–
Decrease (Increase) in non-current debtors									–	–	–
Decrease (increase) other non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(37 557)	(55 796)	(35 161)	(45 225)	(68 781)	(55 710)	(55 710)	(63 705)	(76 805)	(79 805)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(37 555)	(55 796)	(34 778)	(45 225)	(68 781)	(55 710)	(55 710)	(63 705)	(76 805)	(79 805)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits									–	–	–
Payments											
Repayment of borrowing		(2 803)	(2 984)	(3 261)	(1 089)	(1 089)	(2 326)	(2 326)	(1 089)	(1 152)	(1 219)

NET CASH FROM/(USED) FINANCING ACTIVITIES		(2 803)	(2 984)	(3 261)	(1 089)	(1 089)	(2 326)	(2 326)	(1 089)	(1 152)	(1 219)
NET INCREASE/ (DECREASE) IN CASH HELD		14 046	39 193	35 651	294	(25 669)	(0)	(0)	(22 176)	(39 959)	(25 897)
Cash/cash equivalents at the year begin:	2	(523)	13 523	52 716	43 401	88 367	117 543	117 543	117 543	95 368	55 409
Cash/cash equivalents at the year end:	2	13 523	52 716	88 367	43 696	62 698	117 543	117 543	95 368	55 409	29 511
<u>References</u>											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturities of 3 months or less											
3. The MTREF is populated directly from SA30.											
Total receipts		273 522	306 275	279 069	328 645	328 685	320 015	320 015	340 684	364 955	398 288
Total payments		(256 673)	(264 097)	(240 156)	(327 262)	(353 265)	(317 689)	(317 689)	(361 771)	(403 762)	(422 966)
		16 849	42 178	38 912	1 384	(24 580)	2 326	2 326	(21 086)	(38 807)	(24 678)
Borrowings & investments & c.deposits		–	–	–	–	–	–	–	–	–	–
Repayment of borrowing		(2 803)	(2 984)	(3 261)	(1 089)	(1 089)	(2 326)	(2 326)	(1 089)	(1 152)	(1 219)
		14 046	39 193	35 651	294	(25 669)	(0)	(0)	(22 176)	(39 959)	(25 897)
		–	–	–	–	–	–	–	–	–	–

**KZN433 GREATER KOKSTAD - TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)**

Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>											
Property rates	2	83 223	85 161	88 825	97 002	96 409	89 224	89 224	101 524	107 412	113 642
Service charges - electricity revenue	2	86 095	88 283	97 496	113 990	113 991	98 937	98 937	116 087	122 820	129 943
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	9 241	14 793	23 921	16 323	16 323	14 380	14 380	16 406	17 358	18 364
Service charges - other		1 621	1 547	1 656	1 286	1 286	565	565	735	778	823
Rental of facilities and equipment		688	757	1 842	1 715	1 715	1 249	1 249	1 757	1 859	1 967
Interest earned - external investments		1 049	1 996	5 712	5 323	5 323	6 991	6 991	7 275	7 696	8 143
Interest earned - outstanding debtors		2 543	2 969	4 711	3 628	5 101	5 292	5 292	4 572	4 837	5 117
Dividends received											
Fines, penalties and forfeits		1 263	12 142	4 583	1 269	1 269	584	584	1 345	1 423	1 505
Licences and permits		3 347	3 473	3 400	3 701	3 701	2 941	2 941	3 924	4 151	4 392
Agency services											
Transfers and subsidies		53 153	53 612	55 180	62 303	58 816	54 228	54 228	60 673	58 781	61 867
Other revenue	2	5 442	4 201	3 713	3 657	3 657	2 763	2 763	3 518	4 221	3 937
Gains on disposal of PPE		640									
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>248 304</b>	<b>268 933</b>	<b>291 039</b>	<b>310 196</b>	<b>307 590</b>	<b>277 153</b>	<b>277 153</b>	<b>317 815</b>	<b>331 335</b>	<b>349 700</b>
<b>Expenditure By Type</b>											
Employee related costs	2	87 053	83 896	90 521	114 433	110 744	98 064	98 064	121 033	129 263	138 127
Remuneration of councillors		4 555	4 851	5 239	6 937	6 937	6 937	6 937	7 429	7 935	8 474
Debt impairment	3	12 763	–	530	9 500	8 907	8 907	8 907	8 907	9 424	9 970
Depreciation & asset impairment	2	33 655	50 541	40 480	73 138	63 138	63 138	63 138	63 138	66 800	70 674
Finance charges		1 524	1 048	804	1 956	1 412	1 412	1 412	1 782	1 886	1 995
Bulk purchases	2	60 070	68 479	75 886	94 536	94 536	94 611	94 611	94 829	100 329	106 149



Other materials	8	1 767									
Contracted services		13 949	17 270	10 116	27 193	29 566	23 546	23 546	39 502	41 793	40 779
Transfers and subsidies	4,	–	–	–	–	–	–	–	–	–	–
Other expenditure	5	22 676	39 469	31 090	25 846	24 579	24 183	24 183	33 490	35 439	36 727
Loss on disposal of PPE			1 126								
<b>Total Expenditure</b>		<b>238 012</b>	<b>266 681</b>	<b>254 666</b>	<b>353 539</b>	<b>339 819</b>	<b>320 799</b>	<b>320 799</b>	<b>370 111</b>	<b>392 868</b>	<b>412 896</b>
<b>Surplus/(Deficit)</b>		<b>10 293</b>	<b>2 252</b>	<b>36 373</b>	<b>(43 343)</b>	<b>(32 229)</b>	<b>(43 646)</b>	<b>(43 645)</b>	<b>(52 296)</b>	<b>(61 534)</b>	<b>(63 197)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		33 502	56 615	24 751	31 525	31 525	36 025	36 025	27 550	48 328	64 149
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>43 795</b>	<b>58 867</b>	<b>61 123</b>	<b>(11 818)</b>	<b>(704)</b>	<b>(7 621)</b>	<b>(7 620)</b>	<b>(24 746)</b>	<b>(13 206)</b>	<b>952</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>43 795</b>	<b>58 867</b>	<b>61 123</b>	<b>(11 818)</b>	<b>(704)</b>	<b>(7 621)</b>	<b>(7 620)</b>	<b>(24 746)</b>	<b>(13 206)</b>	<b>952</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>43 795</b>	<b>58 867</b>	<b>61 123</b>	<b>(11 818)</b>	<b>(704)</b>	<b>(7 621)</b>	<b>(7 620)</b>	<b>(24 746)</b>	<b>(13 206)</b>	<b>952</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>43 795</b>	<b>58 867</b>	<b>61 123</b>	<b>(11 818)</b>	<b>(704)</b>	<b>(7 621)</b>	<b>(7 620)</b>	<b>(24 746)</b>	<b>(13 206)</b>	<b>952</b>

# PROJECTIONS OF EXPENDITURE (CAPITAL AND OPERATIONAL) AND REVENUE FOR EACH VOTE

KZN433 Greater Kokstad - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description  R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Capital expenditure - Vote</b>											
<b><u>Multi-year expenditure to be appropriated</u></b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		—	—	—	—	—	—	—	—	—	—
Vote 2 - CORPORATE SERVICE		—	—	—	—	—	—	—	—	—	—
Vote 3 - BUDGET AND TREASURY		—	—	—	—	—	—	—	—	—	—
Vote 4 - COMMUNITY AND SOCIAL SERVICES		—	—	—	—	6 335	6 335	—	3 300	5 000	—
Vote 5 - PUBLIC SAFETY		—	—	—	—	—	—	—	—	—	—
Vote 6 - WASTE MANAGEMENT		—	—	—	4 500	5 650	5 650	—	—	—	—
Vote 7 - PLANNING AND DEVELOPMENT		—	—	—	4 500	10 621	10 621	—	—	—	—
Vote 8 - ROADS TRANSPORT		39 076	55 911	34 562	28 175	22 455	22 455	—	30 550	26 728	27 149
Vote 9 - ELETRICITY		—	—	—	5 000	14 600	14 600	—	20 750	37 500	47 500
Vote 10 - [NAME OF VOTE 10]		—	—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]		—	—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]		—	—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]		—	—	—	—	—	—	—	—	—	—

Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	39 076	55 911	34 562	42 175	59 660	59 660	-	54 600	69 228	74 649
<b><u>Single-year expenditure to be appropriated</u></b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	2 100	2 100	-	2 000	400	600
Vote 2 - CORPORATE SERVICE		-	-	527	2 900	3 000	3 000	-	1 240	-	-
Vote 3 - BUDGET AND TREASURY		-	65	108	150	950	950	-	210	-	-
Vote 4 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	545	-	-
Vote 5 - PUBLIC SAFETY		-	-	-	-	-	-	-	1 700	-	-
Vote 6 - WASTE MANAGEMENT		-	-	-	-	-	-	-	1 600	-	-
Vote 7 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	1 810	3 600	2 400
Vote 8 - ROADS TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 9 - ELETRICITY		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	65	635	3 050	6 050	6 050	-	9 105	4 000	3 000
<b>Total Capital Expenditure - Vote</b>		39 076	55 976	35 197	45 225	65 710	65 710	-	63 705	73 228	77 649
<b><u>Capital Expenditure - Functional</u></b>											
<b><i>Governance and administration</i></b>		-	65	635	3 050	6 050	6 050	-	3 450	400	600
Executive and council				-		2 100	2 100		2 000	400	600

Finance and administration			65	635	3 050	3 950	3 950		1 450		
Internal audit				–	–	–	–				
<b>Community and public safety</b>		–	–	–	–	6 335	6 335	–	5 545	5 000	–
Community and social services						5 355	5 355		3 345	5 000	–
Sport and recreation						980	980		500	–	–
Public safety									1 700		
Housing											
Health											
<b>Economic and environmental services</b>		39 076	55 911	34 562	32 675	33 076	33 076	–	32 360	30 328	29 549
Planning and development					4 500	10 621	10 621		1 810	3 600	2 400
Road transport		39 076	55 911	34 562	28 175	22 455	22 455		30 550	26 728	27 149
Environmental protection											
<b>Trading services</b>		–	–	–	9 500	20 250	20 250	–	22 350	37 500	47 500
Energy sources					5 000	14 600	14 600		20 750	37 500	47 500
Water management											
Waste water management											
Waste management					4 500	5 650	5 650		1 600		
<b>Other</b>											
<b>Total Capital Expenditure - Functional</b>	3	39 076	55 976	35 197	45 225	65 710	65 710	–	63 705	73 228	77 649
<b>Funded by:</b>											
National Government		33 502	18 759	17 036	31 525	31 525	31 525		27 550	48 328	64 149
Provincial Government			33 585	4 977							
District Municipality											
Other transfers and grants		–	–	–	–	–	–				
<b>Transfers recognised - capital</b>	4	33 502	52 344	22 013	31 525	31 525	31 525	–	27 550	48 328	64 149
<b>Public contributions &amp; donations</b>	5										

<b>Borrowing</b>	6										
<b>Internally generated funds</b>		5 573	3 632	13 184	13 700	34 185	34 185		36 155	24 900	13 500
<b>Total Capital Funding</b>	7	<b>39 076</b>	<b>55 976</b>	<b>35 197</b>	<b>45 225</b>	<b>65 710</b>	<b>65 710</b>	–	<b>63 705</b>	<b>73 228</b>	<b>77 649</b>

KZN433 Greater Kokstad - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue by Vote</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		12 214	36 805	6 181	15 024	11 537	11 537	12 625	3 947	4 134
Vote 2 - CORPORATE SERVICE		625	20	928	343	343	343	60	63	67
Vote 3 - BUDGET AND TREASURY		141 665	142 483	152 190	150 535	151 416	151 416	159 841	174 181	184 026
Vote 4 - COMMUNITY AND SOCIAL SERVICES		2 811	3 647	5 915	4 571	4 611	4 611	4 065	3 231	3 394
Vote 5 - PUBLIC SAFETY		6 314	17 558	9 639	7 361	7 361	7 361	6 640	7 025	7 433
Vote 6 - WASTE MANAGEMENT		9 241	14 793	23 921	26 151	26 151	26 151	16 406	17 358	18 364
Vote 7 - PLANNING AND DEVELOPMENT		4 086	2 707	1 054	1 279	1 279	1 279	1 316	1 392	1 472
Vote 8 - ROADS TRANSPORT		18 642	16 552	16 867	31 529	31 529	31 529	17 554	18 832	19 153
Vote 9 - ELETRICITY		86 207	90 496	100 790	116 965	116 965	116 965	126 857	153 634	175 805
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–

<b>Total Revenue by Vote</b>	<b>2</b>	<b>281 806</b>	<b>325 060</b>	<b>317 486</b>	<b>353 757</b>	<b>351 192</b>	<b>351 192</b>	<b>345 365</b>	<b>379 663</b>	<b>413 849</b>
<b><u>Expenditure by Vote to be appropriated</u></b>	<b>1</b>									
Vote 1 - EXECUTIVE AND COUNCIL		16 143	16 416	19 441	36 514	31 837	31 837	37 044	39 467	35 782
Vote 2 - CORPORATE SERVICE		34 391	22 484	31 324	29 817	32 092	32 092	32 884	34 712	36 867
Vote 3 - BUDGET AND TREASURY		70 937	96 325	78 814	94 836	97 062	97 062	91 618	97 077	102 862
Vote 4 - COMMUNITY AND SOCIAL SERVICES		12 023	12 853	14 076	16 831	17 621	17 621	18 298	19 490	20 774
Vote 5 - PUBLIC SAFETY		17 369	16 839	18 311	21 001	21 352	21 352	22 225	23 691	25 253
Vote 6 - WASTE MANAGEMENT		7 962	7 994	8 170	19 205	11 801	11 801	10 196	10 881	11 643
Vote 7 - PLANNING AND DEVELOPMENT		10 655	9 913	10 966	18 265	19 233	19 233	20 156	21 669	18 879
Vote 8 - ROADS TRANSPORT		6 926	10 938	11 621	13 048	13 048	13 048	13 937	14 848	15 825
Vote 9 - ELETRICITY		69 621	79 559	90 669	124 618	124 514	124 514	123 753	131 034	145 011
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>246 027</b>	<b>273 321</b>	<b>283 393</b>	<b>374 138</b>	<b>368 562</b>	<b>368 562</b>	<b>370 111</b>	<b>392 868</b>	<b>412 896</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>35 780</b>	<b>51 739</b>	<b>34 093</b>	<b>(20 381)</b>	<b>(17 370)</b>	<b>(17 370)</b>	<b>(24 746)</b>	<b>(13 206)</b>	<b>952</b>

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

## MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

DEPARTMENT	PURPOSE	FUNCTIONS
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	to provide leadership to the municipality and support council filling its mandate	<ol style="list-style-type: none"> <li>1. Strategic Planning, development and IGR services</li> <li>2. Political Office Bearer support services</li> <li>3. Internal Audit and Risk Management Services</li> <li>4. To render Youth, Sport &amp; recreational programs</li> <li>5. To render special programs</li> <li>6. Promote local economic development and poverty alleviation initiatives</li> <li>7. Organisational performance management</li> <li>8. Communications &amp; IGR services</li> </ol>
<b>FINANCIAL SERVICES</b>	Efficient management of the finances of the municipality	<ol style="list-style-type: none"> <li>1. To manage the municipal budgeting and reporting process</li> <li>2. To manage and control municipal expenditure</li> <li>3. To collect, manage and control municipal revenue</li> <li>4. To manage Supply Chain Management Processes</li> <li>5. Management and Register of Municipal Assets</li> </ol>
<b>INFRASTRUCTURE, PLANNING &amp; DEVELOPMENT</b>	To provide capital infrastructure and maintain existing infrastructure	<ol style="list-style-type: none"> <li>1. Municipal infrastructure maintenance</li> <li>2. Storm water management</li> <li>3. Civil engineering</li> <li>4. Electric services</li> <li>5. Planning and GIS services</li> </ol>
<b>COMMUNITY DEVELOPEMENT SERVICES</b>	To provide community social and traffic services	<ol style="list-style-type: none"> <li>1. Traffic and by-laws regulation and enforcement</li> <li>2. Coordinate disaster firefighting services</li> <li>3. The management, maintenance and control of facilities and amenities.</li> <li>4. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries.</li> <li>5. Library services</li> </ol>
<b>CORPORATE SERVICES</b>	undertake corporate and administrative services	<ol style="list-style-type: none"> <li>1. Provide HR management and HRD services</li> <li>2. Ensure employee wellness</li> <li>3. Provide auxiliary services</li> <li>4. Provide IT services</li> <li>5. Provide Council Secretariat services</li> </ol>

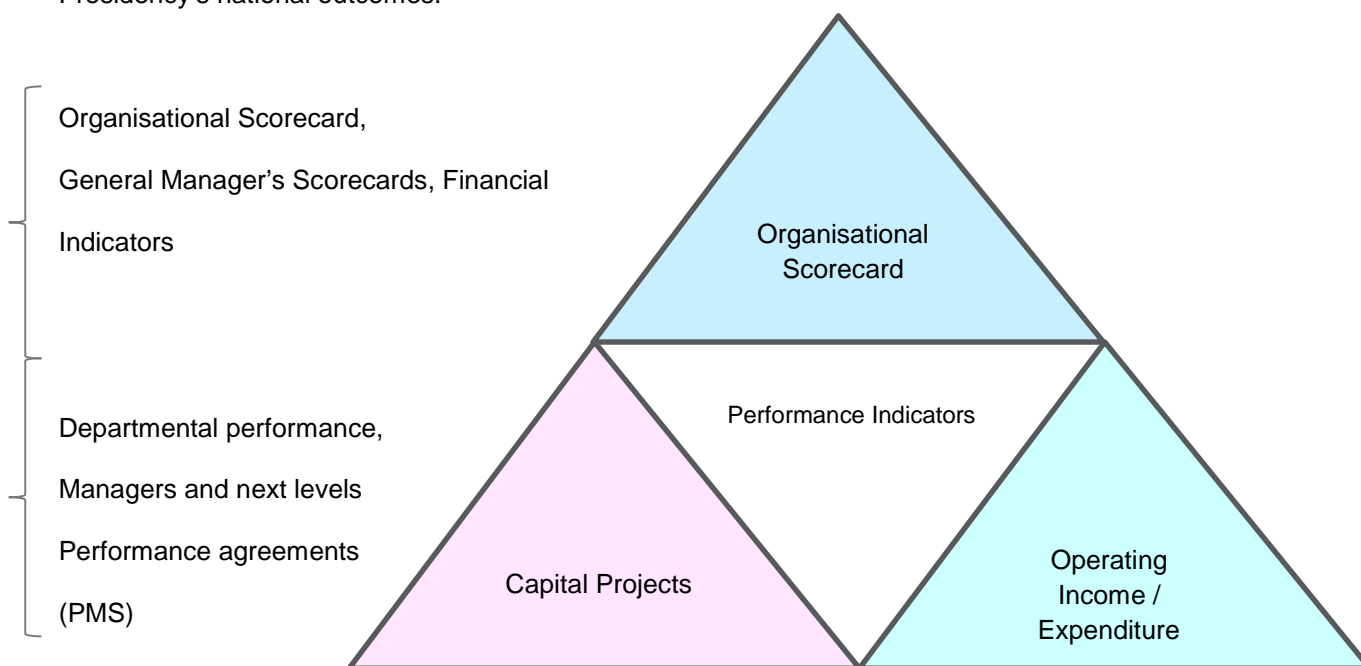
		6. Provide Customer Care Services 7. Legal advisory services
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## ORGANISATIONAL SCORECARD

In an effort to reduce the amount of performance indicators at the executive level the top-level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Organisational Scorecard is a synopsis of the SDBIP for the medium term 2017/2018 to 2019/2020. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and have been assigned to individuals and will form part of the performance agreements for 2017/2018 financial year.

# ANNUAL SERVICE DELIVERY AND BUDGET IMPLEMENT PLAN - DEPARTMENTAL SCORECARDS

## OFFICE OF THE MUNICIPAL MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
ORGANISATIONAL PERFORMANCE MANAGEMENT																					
OMM A3 - 3.1	A3	NKPA 1	Increased performance and efficiency levels.	SDBIP reporting (Effective Functionality of the Performance Management System)	Number of SDBIP reports submitted to standing committees and Audit committee per quarter	Number	Submit 1 SDBIP reports to standing committee and Audit committee on quarterly basis	Monthly SDBIP Reports submitted to Standing Committee	Submit Q4 SDBIP report	n/a	Submit Q1 SDBIP report	n/a	Submit Q2 SDBIP report	n/a	Submit Q3 SDBIP report	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Standing Committee & Audit Committee Minutes & SDBIP Reports	MM
OMM A3 - 3.2	A3	NKPA 1	Increased performance and efficiency levels.		Mid Term Performance Report (S72 Report) submitted to Council for adoption by date	Date	Submit Mid - term performance report (S72 Report) to council for adoption by 25-Jan-18	Mid Term Performance Report was submitted to AC for Approval and to standing Committee & Council for Adoption	n/a	n/a	n/a	n/a	Submit Mid-term by 25-Jan-18	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	S72 Report & Council Resolution	MM
OMM A3 - 3.3.	A3	NKPA 1	Increased performance and efficiency levels.	2018/19 Municipal SDBIP	2018/19 SDBIP Presented to Council for Mayor's Endorsement by date	Date	Present 2018/2019 SDBIP to council for Mayor's Endorsement within 28 days after approval of Annual Budget	2017/18 SDBIP Presented to Council for Mayor's endorsement	n/a	n/a	n/a	n/a	n/a	n/a	Present 2018/2019 SDBIP to Council for Mayoral endorsement	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of Signed SDBIP & Council Minutes / Resolution	MM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person		
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget	
OMM A3 - 3.4	A3	NKPA 1	Increased performance and efficiency levels.	PMS Framework / Policy Reviewed and Adopted	2018/19 PMS Framework /Policy reviewed and submitted to standing committee and Council for adoption by date	Date	Review and submission of 2018/19 PMS Frame work /Policy to standing committee and Council for Adoption by 30-Jun-18	2017/18 PMS Framework / Policy was adopted in May 2017	n/a	n/a	n/a	n/a	n/a	n/a	Review and submission of PMS Frame work /policy	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of revised adopted PMS Framework / Policy & Council Resolution	MM	
OMM A3 - 3.5	A3	NKPA 1	Increased performance and efficiency levels.		Annual Performance Report (APR)	Presentation of 2016/2017 Draft Annual Performance report to Council for noting by date	Date	Present 2016/17 draft annual performance report to council for noting by 31-Jul-17	Presented Draft 2015/2016 annual performance report to council for noting	Present 2016/17 draft annual performance report to Council by 31-Jul-2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Draft APR; Minutes / Resolution/ Emails	MM
OMM A3 - 3.6.	A3	NKPA 5	Increased performance and efficiency levels.			Presentation of 2016/17 Final Annual Performance Report to Council for adoption	Date	Present 2016/17 Final Annual Performance Report to council for adoption by 31-Aug-17	Presented Final 2015/16 Annual Performance Report to Council for adoption	Present 2016/2017 final annual performance report to Council by 31 Aug 2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Final APR & Council Minutes / Resolution	MM
OMM A3 - 3.7	A3	NKPA 5	Increased performance and efficiency levels.			Submission of the adopted APR to CoGTA, AG, NT & PT	Date	Submit adopted 2016/17 APR to CoGTA, AG, NT and PT by 31-Aug-17	Adopted 2015/16 APR was submitted to CoGTA, AG, NT & PT on 31 August 2016	Submit adopted 2016/17 APR to CoGTA, AG, NT and PT 31-Ag-17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433ZZZZZ3 Greater Kokstad: Whole of the Municipality	N/A	Emails / Letters of receipt	MM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E2 - 2.1	E2	NKPA 5	Promote participative, facilitative and accountable governance and Customer Care	Adopted 2016/2017 Annual Report (AR)	Draft 2016/17 AR tabled to Council by date	Date	Table 2016/2017 Draft AR to Council by 31-Jan-18	Draft 2015/16 AR tabled to Council on the 22nd January 2017	n/a	n/a	n/a	n/a	Table Draft AR to Council by 31-Jan-18	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Council Resolution / Minutes; Copy of Draft 2016/17 AR	MM
OMM E2 - 2.2	E2	NKPA 5	Promote participative, facilitative and accountable governance and Customer Care		Oversight Report (OSR) for the 2016/17 AR submitted MPAC by date	Date	Submit Oversight report to MPAC by 25-Mar-18	Oversight Report for the 2015/16 FY submitted to MPAC by 31March 2017	n/a	n/a	n/a	n/a	Submit Oversight report to MPAC by 25-Mar-18	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Oversight Report & Minutes / Agenda	MM
OMM E2 - 2.3	E2	NKPA 5	Promote participative, facilitative and accountable governance and Customer Care		Final 2016/17 Annual Report and Oversight report tabled to Council for Adoption by date	Date	Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18	2015/16 Annual Report was adopted by Council by 31March 2017	n/a	n/a	n/a	n/a	Tabling of final Annual report and Oversight report to council for adoption	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Council Resolution & Copy of Adopted AR	MM
OMM E2 - 2.4	E2	NKPA 5	Promote participative, facilitative and accountable governance and Customer Care		Adopted 2016/2017 AR and Oversight report submitted to CoGTA, NT & PT by date	Date	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18	Adopted 2015/16 AR was submitted to all Sector Departments on the 31 March 2017	n/a	n/a	n/a	n/a	Submit 2016/2017ad opted AR to CoGTA, AG; NT and PT	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Emails / Letters of receipt	MM
INTERNAL AUDIT SERVICES																					

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E1 - 1.1.	E1	NKPA 5	Strengthened governance, and reduced risk	2017/18 Internal Audit Plan (IAP)	2017/18 Internal Audit Plan submitted to Audit committee, Standing Committees and Council for adoption by date	Date	Submit 2017/2018 Internal Auditing plan to Audit committee, standing committees and Council for adoption by 31 October 2017	Adopted IAP for the 2016/17 FY	n/a	n/a	Submit 2017/18 Internal Auditing plan to Audit committee standing committee and Council for adoption by 31-Oct-17	n/a	n/a	n/a	n/a	n/a	R1 600,000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Internal Audit Accounting 8260276	Council minutes / Resolution; Adopted IAP	MM
OMM E1 - 1.2.	E1	NKPA 5	Strengthened governance, and reduced risk	Revised Internal Audit Charter	Revised Internal Audit Charter submitted to Standing Committees; Audit Committee and Council for Adoption by date	Date	Submit revised IAC to standing committee, Audit Committee and council for adoption by 30-Sept -17	Adopted 2017/18 Revised IAC by 30 June 2017	Submit revised IAC to standing committees and council for adoption	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Council minutes / Resolution; IAC	MM
OMM E1 -1.3.	E1	NKPA 5	Strengthened governance, and reduced risk	Effective reporting and accountability	Number of Internal Audit reports submitted to Audit committee, standing committee and Council per quarter	Number	Submit 1 Internal Audit report to Audit committee, Standing Committee and Council on quarterly basis	4 IA report submitted to Audit Committee, Standing committee and Council in 2016/17 FY	Submit 1 IA report to Audit committee, Standing Committee and Council	n/a	Submit 1 IA report to Audit committee, Standing Committee and Council	n/a	Submit 1 IA report to Audit committee, Standing Committee and Council	n/a	Submit 1 IA report to Audit committee, Standing Committee and Council	n/a				District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Council; AC & Standing Comm Minutes & IA Reports

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E1 - 1.4.	E1	NKPA 5	Strengthened governance, and reduced risk	Effective Audit Committee	Number of Audit committee sittings co-ordinated per quarter	Number	Co-Ordinate 1 Audit Committee sitting on quarterly basis	Co-Ordinated 4 Audit committee sittings in 2016/17 FY	Co-Ordinate 1 Audit committee sitting	R 50 000.00	Co-Ordinate 1 Audit committee sitting	R 50 000.00	Co-Ordinate 1 Audit committee sitting	R 50 000.00	Co-Ordinate 1 Audit committee sitting	R 50 000.00	R 200 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Audit committee 8260130	Agendas; & Minutes	MM
RISK MANAGEMENT																					
OMM E1 – 1.5.	E1	NKPA 5	Strengthened governance, and reduced risk	Risk management Policy (RMP)	RMP reviewed and submitted to standing committee and Council for adoption by date	Date	Submit reviewed RMP to Standing committee and Council for adoption by 30-Jun-18	Draft RMP, Draft TOR, Framework and Policy submitted in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Review and submit RMP to Standing Committee and Council	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Council Resolution & Copy of Adopted RMP	MM
OMM E1 - 1.6	E1	NKPA 5	Strengthened governance, and reduced risk	Anti-fraud and Corruption Strategy (AFCS)	AFCS Reviewed and submitted to Council for adoption by date	Date	Review and submit AFCS to Council for adoption by 30-Jun-18	1 AFCS reviewed and submitted to Council for adoption in 2016\17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Review and submit AFCS to Council	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Council Resolution & Copy of AFCS	MM
OMM E1 - 1.7	E1	NKPA 5	Strengthened governance, and reduced risk	Risk Assessments	Risk Assessments conducted by date	Date	Conduct 1 risk assessment by 30-Jun-18	1 Strategic ,1 Operational risk assessment and 1 Mid - term Risk assessment conducted in 2017/2018 FY	n/a	n/a	n/a	n/a	n/a	n/a	Conduct 1 risk assessment	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Risk Reports	MM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E1 - 1.10.	E1	NKPA 5	Strengthened governance, and reduced risk	Risk Register	Risk Register updated and submitted to Standing committee and Council for adoption by date	Date	Update and Submit Risk Register to Standing committee and Council for adoption by 31-Aug-17	1 Updated and submission of risk register to sanding committee and Council for adoption in 2016/2017 FY	Update and Submit Risk register to Standing committee and Council for adoption	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Risk register; Council Minutes / Resolution	MM
OMM E1 - 1.11.	E1	NKPA 5	Strengthened governance, and reduced risk	Effective reporting and accountability	Number of Risk Management reports submitted to Standing committee and Council per quarter	Number	Submit 1 Risk Management report to Standing committee and Council for adoption on quarterly basis	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2016/2017 FY	Submit 1 risk management report to Standing committee and Council for adoption	n/a	Submit 1 risk management report to Standing committee and Council for adoption	n/a	Submit 1 risk management report to Standing committee and Council for adoption	n/a	Submit 1 risk management report to Standing committee and Council for adoption	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Risk Management Reports / Minutes	MM
INTEGRATED DEVELOPMENT PLANNING																					
OMM E2 – 2.5	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system	Municipal IDP 2018/2019	Draft IDP Process Plan for the revision of the 2018/19 IDP Submitted to Standing Committee for Council Adoption by date	Date	Submit Draft IDP Process Plan for revision of 2018/2019 to Standing Committee for Council adoption by 30-Sep-17	Submitted Draft IDP Process Plan for revision of Standing Committee for Council adoption by 30-Sep-2016	Submit Draft IDP Process Plan for revision to standing committee for Council adoption by 30-Sep-17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Council Resolution & IDP Process Plan	MM
OMM E2 – 2.6	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system		Number of IDP Road shows conducted	Number	Conduct 10 IDP Road shows by 31- Dec -2018	Conduct 13 road shows in 2016/2017 FY	n/a	n/a	Conduct 10 IDP road shows	n/a	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Attendance Register / Agendas / Minutes / Programs

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E2 2.7	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system		2018/19 Draft IDP submitted to Standing Committee for Council notingby date	Date	Submit 2018/19 Draft IDP to Standing committee and Council for noting by 31-Mar-18	Submitted Draft 2017 - 2022 to Standing committee and Council for noting in 2016/2017 FY	n/a	n/a	n/a	n/a	Submit Draft IDP to Standing committee and Council for noting by 31-Mar-18	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of Draft IDP & Council Resolution	MM
OMM E2 – 2.8	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system		2018/19 Final IDP submitted to Standing Committee and Council for Adoption by date	Date	Submit 2018/19 Final IDP to Standing committee and council for adoption by 30-Jun-18	Submitted 1 2017/2018 Final IDP in 2016/2017	n/a	n/a	n/a	n/a	n/a	Submit 2018/2019 Final IDP to Standing committee and Council	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of Final IDP & Council Resolution	MM	
OMM E2 - 2.9	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system		IDP Rep Forum meeting conducted by date	Date	Conduct IDP Rep Forum by 31-Dec -2017	Conducted 1 Rep Forum meeting in 2016/17 FY	n/a	n/a	Conduct IDP Rep Forum meeting by 31-12-2017	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Invitations / Attendance Register / Presentations etc.	MM
OMM E2 - 2.10	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system		Final adopted IDP submitted to COGTA, Pt & NT by date	Date	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	Submitted 1 Final 17/18 Adopted IDP TO CoGTA, PT & NT in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Emails / signed submission letter / Confirmation of receipt letter	MM	



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year						Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget						Quarter 4 (Apr-Jun)
LOCAL ECONOMIC DEVELOPMENT																				
OMM C1 - 1.1.	C1	NKPA 3	Reduced unemployment	LED Strategy	Adopted LED Strategy by date	Date	Develop LED Strategy and submit to council for adoption by 30-Jun-18	New	n/a	n/a	n/a	n/a	n/a	Develop LED Strategy for Council adoption	n/a	R660 000na	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	LED Strategy, Council minutes/ resolution	LED
OMM C1 - 1.2	C1	NKPA 3	Reduced unemployment	Tourism Sector Strategy	Developed Tourism Sector Strategy by date	Date	Develop Tourism Sector Strategy by 30 Jun-18	New	n/a	n/a	n/a	n/a	n/a	Develop Tourism Sector Strategy	na		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Tourism Sector Strategy	LED
OMM C1 - 1.3	C1	NKPA 3	Reduced unemployment	Agriculture Development Strategy	Developed Agriculture Development Strategy by date	Date	Developed Agriculture Development Strategy by 30 June 2018	New	n/a	n/a	n/a	n/a	n/a	Develop Agriculture Development Strategy	na		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Agriculture Development Strategy	LED
OMM C1 - 1.4	C1	NKPA 3	Reduced unemployment	EPWP Implementation	Number of jobs created through municipal LED initiatives including capital projects		500 new jobs created by 30 June 2018	New	n/a	n/a	n/a	n/a	250 new jobs created	250 new jobs created	na		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	EPWP list/ employments contracts	LED

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
OMM C1 - 1.5	C1	NKPA 3	Reduced unemployment	<b>Agr-Incubator</b>	Established Agri - Incubator by date	Date	Developed Agri-Incubator Business & Implementation Plan by date	New	na	na	na	na	na	na	Establish a functional Agri-Incubator	na		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipalit	N/A	Agri-Incubator Business & Implementation Plan	LED
OMM C2 - 2.1	C2	NKPA 3	Increased Economic Activity	<b>Twistville Bakery</b>	Acquired Twistville Container Bakery by date	Date	<b>Acquire Twistville Container Bakery by 31-Dec-17</b>	New	n/a	n/a	Acquire Twistville Container Bakery	n/a	n/a	n/a	na	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Acquisition letter, Delivery Note	LED
OMM C2 - 2.2	C2	NKPA 3	Increased Economic Activity	<b>FRANKLIN Bakery</b>	Acquired FRANKLIN Container Bakery by date	Date	<b>Acquire FRANKLIN Container Bakery by 31-Dec-17</b>	New	n/a	n/a	Acquire FRANKLIN Container Bakery	n/a	n/a	n/a	n/a	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Acquisition letter, Delivery Note	LED
OMM C2 - 2.3	C2	NKPA 3	Increased Economic Activity	<b>Capacity building and Skills Development</b>	Number of SMME & Cooperatives capacitated	Number	<b>100 SMMEs and Cooperatives trained by 30 June 2018</b>	New	n/a	n/a	50 SMMEs & Cooperatives Trained	n/a	n/a	n/a	50 SMMEs & Cooperatives Trained	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipalit	N/A	<b>Cooperatives training manual, Register/ list of Cooperatives trained</b>	LED

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
COMMUNICATION / IGR AND CORPORATE IMAGE																					
OMM E3 - 3.1.	E3	NKPA 5	Promote Public Knowledge, Awareness and Corporate Image	Municipal Newspaper	Number of Newspaper produced per quarter	Number	Produce 3 GKM Newspaper issues on quarterly basis	Produced 12 GKM Newspaper issues in 2016/17 FY	Produce 1 copy of GKM Newspaper per month	n/a	Produce 1 copy of GKM Newspaper per month	n/a	Produce 1 copy of GKM Newspaper per month	n/a	Produce 1 copy of GKM Newspaper per month	n/a	R830 000 n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	GKM Newsletter/ newspaper issue	OMM
OMM E3 - 3.2.	E3	NKPA 5	Promote Public Knowledge, Awareness and Corporate Image	Municipal Website content management	Tenders, quotations, notices, documents uploaded to the website and daily updates by date	Date	Upload all submitted tenders, quotations, notices, documents to the website and daily updates by 30 June 2018	Uploaded all submitted tenders, quotations, notices, documents to the website and daily updates	Load all submitted tenders, quotations, documents, notices, updates to the website	n/a	Load all submitted tenders, quotations, documents, notices, updates to the website	n/a	Load all submitted tenders, quotations, documents, notices, updates to the website	n/a	Load all submitted tenders, quotations, documents, notices, updates to the website	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	S 54-56 Managers Performance Contract; All submitted tenders, quotations, documents, notices, IDP, IDP Process Plan; SDBIP; APR; AR	OMM
OMM E3 - 3.3.	E3	NKPA 5	Promote Public Knowledge, Awareness and Corporate Image	Media liaison	Number of Media briefings per quarter	Number	Hold 1 media briefing per quarter	4X Media briefings in 2016/17 FY	Hold 1 media briefings	n/a	Hold 1 media briefings	n/a	Hold 1 media briefings	n/a	Hold 1 media briefings	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Press cuttings, attendance register, Press cuttings; Extracts from monthly report invoices	OMM
					Number of Press statements per quarter	Number	Hold 3 press statements per quarter	12Press Statements in 2016/17 FY	Hold 1 press statements per month	n/a	Hold 1 press statements per month	n/a	Hold 1 press statements per month	n/a	Hold 1 press statements per month	n/a					
					Number of Media analysis per quarter	Number	Conduct 3 media analysis per quarter	12 Media analyses in 2016/17 FY	Conduct 1 media analysis per month	n/a	Conduct 1 media analysis per month	n/a	Conduct 1 media analysis per month	n/a	Conduct 1 media analysis per month	n/a					

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
					Number of Media space bought per quarter	Number	Buy 1 media space for gkm projects per quarter	4 Media Space Bought in 2016/17 FY	Buy media space for gkm projects	n/a	Buy media space for gkm projects	n/a	Buy media space for gkm projects	n/a	Buy media space for gkm projects	n/a					
					Number of Post Council briefings per quarter	Number	1 post council briefing per quarter	4 Post Council Briefings in 2016/17 FY	1 post council briefing	n/a	1 post council briefing	n/a	1 post council briefing	n/a	1 post council briefing	n/a					
OMM E3 - 3.4.	E3	NKPA 5	Promote Public Knowledge, Awareness and Corporate Image	Corporate Branding and Image	Number of calendars and diaries delivered and distributed by date	Number	1000 calendars and 53 diaries delivered and distributed to the municipality by 31 December 2017	1000 calendars delivered and 53 diaries distributed in 2016/17 FY	Advertise and appoint service provider, delivered samples for approval	n/a	1000 diaries and 53 calendars delivered and distributed to the municipality	n/a	n/a	n/a	n/a	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Copy of the Requisition; Advertisement paper clip showing the date of newspaper; Delivery document with copy of approved invoice	OMM
PUBLIC PARTICIPATION																					
OMM E3– 3.5	E3	NKPA 5	Promote Public Knowledge and awareness	Training of Ward committees	Formal ward committee training conducted by date	Date	Conduct Formal ward committee training by 31-Mar-18	1 training conducted in 2016/17 FY	n/a	n/a	n/a	n/a	Conduct Formal ward committee training	300 000	n/a	n/a	300 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Training Report and attendance Registers	OMM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E3 - 3.6	E3	NKPA 5	Promote Public Knowledge and awareness	Implementation of Provincial Policy Framework on the Establishment of Ward Committees	Number of Ward Committee meetings conducted per quarter	Number	Conduct 20 Ward Committee meetings on quarterly basis	24 ward committee meetings conducted in 206/17 FY	Conduct 20 Ward Committee meetings	300 000	Conduct 20 Ward Committee meetings	300 000	Conduct 20 Ward Committee meetings	300 000	Conduct 20 Ward Committee meetings	300 000	1 200 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Minutes of meetings and/or attendance registers	OMM
OMM E2 - 2.6	E2	NKPA 5	Promote participative, facilitative and accountable municipality through a refined ward committee system	Councillors reporting back to their constituencies regularly	Number of community meetings conducted per quarter	Number	Conduct 20 Community meetings on quarterly basis	80 Community meeting for the 2016/17 FY	Hold 20 Community meetings	25 000	Hold 20 Community meetings	25 000	Hold 20 Community meetings	25 000	Hold 20 Community meetings	25 000	100 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Minutes of meetings and/or attendance registers	OMM
OMM E3 – 3.7	E3	NKPA 5	Promote Public Knowledge and awareness	Mayoral Imbizo	Number of Mayoral Imbizo conducted half yearly	Number	Conduct 2 Mayoral Imbizo by 30 June 2018	One Mayoral Imbizo was conducted in 2016/17 FY	n/a	n/a	Conduct 1 Mayoral Imbizo	250 000	n/a	n/a	Conduct 1 Mayoral Imbizo	250 000	500 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Programme Invitations; Report; Attendance register	OMM
OMM E3 – 3.8	E3	NKPA 5	Promote Public Knowledge and awareness	Customer satisfaction survey report	Customer satisfaction survey report submitted to standing committee by date	Date	Submit report on Customer satisfaction survey to standing committee by 31-Mar-18	New	n/a	n/a	n/a	n/a	Submit report on customer satisfaction survey to standing committee	500 000	n/a	n/a	500 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Customer satisfaction survey report; Minutes and register	OMM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E3- 3.9	E3	NKPA 5	Promote Public Knowledge and awareness	Adam Kok III Statue	Adam Kok III Statue erected by date	Date	Erect Adam Kok III statue by 31-Dec-17	New	n/a	n/a	Erect Adam Kok III statue	1 200 000	n/a	n/a	n/a	n/a	1 200 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Progress report	OMM
YOUTH DEVELOPMENT																					
OMM E3- 3.9	E3	NKPA 5	Promote Public Knowledge and awareness	Youth Empowerment Programmes	Number Schools Visits and Road shows conducted by the 3 <sup>rd</sup> quarter	Number & Date	Conduct 3 school visit and road shows by 31-Mar- 2018	Visited 3 GKM School in 2016/17 FY	n/a	n/a	n/a	n/a	Conduct 3 school visits and road shows	30 0000	n/a	n/a	100 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Reports and Register	OMM
OMM E3- 3.10	E3	NKPA 5	Promote Public Knowledge and awareness		Number of Schools Attending Career Exhibition hosted in partnership with Department of Education	Number	5 GKM Senior Secondary School to attend Career Exhibition hosted in partnership with department of Education by 30 June 2018	5 GKM Senior Secondary School attended Career Exhibition hosted in partnership with Department of Education in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	5 GKM Senior Secondary School to attend Career Exhibition hosted in partnership with department of Education	20 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality		General Revenue: Operational Revenue	Reports and Register	OMM	

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E3 - 3.11	E3	NKPA 5	Promote Public Knowledge and awareness	Tertiary Education Registration Assistance	Number of Learners Assisted with Tertiary registration by date	Number & Date	Assist 10 learners with Tertiary registration by 31 March 2018	10 Learners received registration assistance to tertiary in 2016/17 FY	n/a	n/a	n/a	n/a	Assist 10 learners with Tertiary registration	50 000	n/a	n/a		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Leaners Application reports; Pictures of Beneficiaries	OMM
OMM E3 - 3.12	E3	NKPA 5	Promote Public Knowledge and awareness	Sports events	Number of Sporting codes participating in SALGA Games	Number	5 Sporting Codes participating in SALGA Games by 30 June 2018	5 sporting codes Participated in SALGA Games in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	5 Sporting Codes participating in SALGA Games	150 000.00	150 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Team List Reports	OMM
OMM E5 - 3.13	E3	NKPA 5	Promote Public Knowledge and awareness	Sports events	Number of Sporting codes participating during Mayoral Cup	Number	5 Sporting codes participating during Mayoral Cup by 30 June 2018	5 sporting codes Participated during Mayoral Cup in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	5 Sporting codes participating during Mayoral Cup	100 000.00	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Team List Reports	OMM
OMM E3 - 3.14	E3	NKPA 5	Promote Public Knowledge and awareness		Sports events	Sports Codes supported and athletes selected by federation by date	Date	Support Sports Codes and selected athletes by federation by 30 June 2018	2 Sport Codes Assisted in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Support Sports Codes and selected athletes by federation	100 000.00	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Athletes List; Reports

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E3- 3.15	E3	NKPA 5	Promote Public Knowledge and awareness	Arts and Culture Local Festival	Local Arts and Culture Festival event hosted by date	By date	Host Local Arts and Culture Festival event by 31- Dec-17	Hosted 1 Local Arts and Culture Festival event in 2016/17 FY	n/a	n/a	Host Local Arts and Culture Festival event by 31- Dec-17	n/a	n/a	n/a	n/a	n/a	150 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Report Register; Minutes of plenary session	OMM
OMM E3 - 3.16	E3	NKPA 5	Promote Public Knowledge and awareness	Youth Day Celebration	Youth Day Celebration hosted by date	By date	Host youth day celebration by 16-Jun-18	GKM annual youth day celebration hosted in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Host youth day celebration by 16-Jun-18	n/a				OMM	
OMM E3- 3.17	E3	NKPA 5	Promote Public Knowledge and awareness	Youth Business Plan Empowerment	Business Plan developed for Youth Corporative by date	Date	Develop Business Plan for Youth Corporative by 31 March 2018	Youth Business Plan development done in 2016/17 FY	n/a	n/a	n/a	n/a	Develop Business Plan for Youth Corporative	n/a	n/a	n/a	150 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Business plans	OMM
OMM –E5 - 3.18	E3	NKPA 5	Promote Public Knowledge and awareness		Youth Council Capacity Building conducted by date	Date	Conduct Youth Council workshop by 31 Dec 2017	Conducted 1 Youth Council Workshop in 2016/17 F	n/a	n/a	Conduct Youth Council workshop	n/a	n/a	n/a	n/a	n/a				Report; Register/ minutes	OMM
SPECIAL PROGRAMMES																					
OMM E3- 3.19	E3	NKPA 5	Promote Public Knowledge and awareness	Coordinate Ward and Local AIDS Council Meetings	Number of Ward AIDS Council meetings coordinated per quarter	Number	Co-ordinate 1 Ward AIDS Council meeting on quarterly basis	Coordinated Quarterly Ward AIDS Council meetings in 2016/17 FY	Co-ordinate Ward AIDS Council meeting	n/a	Co-ordinate Ward AIDS Council meeting	n/a	Co-ordinate Ward AIDS Council meeting	n/a	Co-ordinate Ward AIDS Council meeting	n/a	50 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Report; Agenda; Minutes of the Meeting; Attendance Register	OMM
OMM E3 - 3.20	E3	NKPA 5	Promote Public Knowledge and awareness		Number of Local AIDS Council meetings coordinated per quarter	Number	Co-ordinate 1 Local AIDS council meetings on quarterly basis	Coordinated Quarterly Local AIDS Council Meetings in 2016/17 FY	Co-ordinate Local AIDS council meeting	n/a	Co-ordinate Local AIDS council meeting	n/a	Co-ordinate Local AIDS council meeting	n/a	Co-ordinate Local AIDS council meeting	n/a			OMM		



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E533.21	E3	NKPA 5	Promote Public Knowledge and awareness	AIDS Awareness in GKM	AIDS awareness Campaign in celebration of World AIDS day conducted by date	Date	Conduct AIDS awareness campaign in celebration of Worlds AIDS day by 31 Dec 2017	Conducted AIDS awareness Campaign in celebration of World AIDS day in 2016/17 FY	n/a	n/a	Conduct AIDS awareness campaign in celebration of world AIDS day	50 000	n/a	n/a	n/a	n/a		General Revenue: Operational Revenue	Report; Attendance Register	OMM	
OMM E3- 3.22	E3	NKPA 5	Promote Public Knowledge and awareness	Women's Cooperatives Empowerment Business plan	GKM Women Cooperatives with Business Plans supported by date	Date	Support GKM women cooperative with Business Plans by 31 March 2018	GKM Women cooperatives supported with Business Plans in 2016/17 FY	n/a	n/a	n/a	n/a	Support GKM women cooperatives with business plans	n/a	n/a	n/a	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Business Plans	OMM
OMM E3 - 3.23	E3	NKPA 5	Promote Public Knowledge and awareness	Women Summit	GKM women's Summit conducted by date	Date	Conduct GKM women's Summit by 30 Sept 2017	Conducted Women's Summit in 2016/17 FY	Conduct GKM women's Summit	n/a	n/a	30 000	n/a	n/a	n/a	n/a			General Revenue: Operational Revenue		OMM
OMM E3 - 3.24	E3	NKPA 5	Promote Public Knowledge and awareness	Annual Reed Dance	Young maidens Annual Reed Dance conducted by date	Date	Conduct Young Maidens' Annual Reed Dance by 31- Dec -17	Conducted Young Maidens' Annual Reed Dance in 2016/17 FY	n/a	n/a	Conduct Young Maidens' Annual Reed Dance	50 000	n/a	n/a	n/a	n/a	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Operational Revenue	Reports; Attendance Register	OMM
OMM E3 - 3.25	E3	NKPA 5	Promote Public Knowledge and awareness	Early Childhood Development	Pre-school Sport Day hosted by date	Date	Host Pre-School sport day by 30- Jun-18	Hosted Pre-school Sport Day in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Host Pre-School sport day	20 000			General Revenue: Equitable Share	Reports; Attendance Register	OMM

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sept)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
OMM E3 - 3.26	E3	NKPA 5	Promote Public Knowledge and awareness	Disability Cooperatives Empowerment Business plan	GKM Disability Cooperatives with Business Plans supports by date	Date	Support GKM Disability Cooperative with Business Plans by 31-Mar-18	Supported GKM Disability Cooperative with Business Plans in 2016/17 FY	n/a	n/a	n/a	n/a	Support GKM Disability Cooperative with Business Plans	60 000	n/a	n/a	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Business plans; List of cooperatives	OMM
OMM E3 3.27	E3	NKPA 5	Promote Public Knowledge and awareness	Disability Sport Day	GKM Disability Sports Day hosted by date	Date	Host GKM Disability Sports Day by 31 Dec 2017	GKM Hosted 1 Disability Sports Day in 2016.17 FY	n/a	n/a	Host GKM Disability sports day	40 000	n/a	n/a	n/a	n/a		General Revenue: Equitable Share	Reports; Attendance Register	OMM	
OMM E5 - 5.22	E3	NKPA 5	Promote Public Knowledge and awareness	Golden Games (Elderly / Senior Citizens Games)	GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Date	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31- Dec-17	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2016.17 FY	n/a	n/a	Conduct Local Golden Games for Local Selections and attend District Golden Games	100 000.00	n/a	n/a	n/a	n/a	100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Reports; Attendance Register	OMM

# FINANCIAL SERVICES DEPARTMENT

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
BUDGET AND REPORTING																					
FSD D3 - 3.1.	D3	NKPA 4	Optimised use and Management of Municipal Assets	Budget Management (Reporting)	Number of Section 71 reports submitted to the standing committee per quarter	Number & By date	Submit 3 section 71 report to Sanding committee on quarterly basis	Submitted 12 section 71 report to Standing committee in 2016/17 FY	Submit 1 Sec 71 report to Standing committee per month	n/a	Submit 1 Sec 71 report to Standing committee per month	n/a	Submit 1 Sec 71 report to Standing committee per month	n/a	Submit 1 Sec 71 report to Standing committee per month	n/a	N/A	District Municipalities: DC43 Harry Gwala:	n/a	Quality Certificate signed by Accounting Officer (MM) & Minutes of standing committee meeting	CFO
FSD D3 - 3.2.	D3	NKPA 4	Optimised use and Management of Municipal Assets		Sec 72 reports submitted to the standing committee, Provincial Treasury and National Treasury by MFMA calendar date	By MFMA calendar date	Submit Section 72 report to Standing Committee Provincial Treasury and National Treasury by 25 Jan 2018	Submitted Section 72 report to standing committee	n/a	n/a	n/a	n/a	Submit Section 72 report to standing committee Provincial Treasury and National Treasury	n/a	n/a	n/a	N/A	Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	S72 Report; Minutes of standing Committees / Council Resolution	CFO
FSD D3 - 3.3.	D3	NKPA 4	Optimised use and Management of Municipal Assets	Compilation of the 2018/2019 Budget	Draft 2018/2019 budget tabled to Council for noting by MFMA calendar date	By MFMA calendar date	Table Draft 2018/2019 Budget to Council for notingby 31-Mar-18	Tabled Draft 2017/2018 to Council for noting in 2016/17 FY	n/a	n/a	n/a	n/a	Table Draft 2018/19 budget MFMA calendar by 31-Mar-18	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala:	n/a	Draft Budget & Council Resolution	CFO
FSD D3 - 3.4.	D3	NKPA 4	Optimised use and Management of Municipal Assets		Draft Adopted 2018/19 Budget Submitted to NT & PT by MFMA calendar Date	By MFMA calendar Date	Submit Adopted Draft 2018/2019 Budget to PT and NT by 31-Mar-18	Submitted 2017/2018 adopted Draft budget to PT and NT in 2016/17 FY	n/a	n/a	n/a	n/a	Submit adopted Draft 2018/2019 Budget to PT and NT	n/a	n/a	n/a	N/A	Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Proof of submission(e mail) & Confirmation of receipt	CFO

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget				
FSD D3 - 3.5.	D3	NKPA 4	Optimised use and Management of Municipal Assets	Compilation of the 2018/2019 Budget	Final 2018/2019 Budget submitted to Standing Committee and Council for Adoption by MFMA calendar date	By MFMA calendar Date	Submit Final 2018/2019 Budget to Standing Committee and Council for Adoption by 31-May-18	Submitted final 2017/2018 Budget to Standing Committee and Council for Adoption in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Submit Final 2018/2019 Budget to Standing Committee and Council Adoption	n/a	N/A	n/a	Final Adopted 2018/19 Budget and signed Council Resolution	CFO
FSD D3 - 3.6.	D3	NKPA 4	Optimised use and Management of Municipal Assets		Adopted 2018/19 Budget submitted to PT and NT by MFMA calendar Date	By MFMA calendar Date	Submit Adopted 2018/19 Budget to PT & NT by 31-May-18	Submitted the Adopted 2017/18 Budget to PT & NT in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	Submit Adopted 2018/19 Budget to PT & NT by 31 May 2018	n/a	N/A	n/a	Proof of submission (email etc.) & confirmation of receipt of submission	CFO
FSD D3 - 3.7.	D3	NKPA 4	Optimised use and Management of Municipal Assets		2018/19 budget process plan / time schedule approved by MFMA calendar date	By MFMA calendar Date	Approve 2018/19 Budget Process Plan/ Time Schedule by council by 31-Aug-17	Approved 2017/18 budget process plan / time schedule in 2016/17 FY	Approve 2018/19 Budget Process Plan/ Time Schedule by council by 31-Aug-17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adopted Budget process Plan & Council Resolution	CFO
FSD D3 - 3.8.	D3	NKPA 4	Optimised use and Management of Municipal Assets	ADJUSTMENT BUDGET PREPARATION	2017/18 Adjustment Budget submitted to Nat. Prov. Treasury, COGTA by MFMA calendar date	MFMA Calendar Date	Submit 2017/18 Adjustment Budget to NT; PT and CoGTA by 28-Feb-18	Submitted 2016/17 Adjustment budget to Nat. Prov. Treasury, COGTA in 2016/17 FY	n/a	n/a	n/a	n/a	Submit Adjustment Budget to NT; PT and CoGTA by 28-Feb-18	n/a	n/a	n/a	N/A	n/a	Adopted Adjustment Budget & signed Council Resolution	CFO
ASSET MANAGEMENT																				

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
FSD D4 - 4.1.	D4	NKPA 4	Improved Budgeting, Reporting and Compliance	Maintenance and compliance Asset Register	Barcoded new assets within turnaround time after acquisition	turnaround time	Barcoding of new assets within 2 days after acquisition per quarter	Barcoded new assets within 2 days after acquisition in 2016/17 FY	Barcode new assets within 2 days after acquisition	n/a	Barcode new assets within 2 days after acquisition	n/a	Barcode new assets within 2 days after acquisition	n/a	Barcode new assets within 2 days after acquisition	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	1. Delivery Note 2. Asset Register	CFO
FSD D4 - 4.2.	D4	NKPA 4			Number of Assets Verification conducted per quarter	Number & Date	Conduct 1 Asset Verification on quarterly basis	Conducted 4 asset verification in 2016/17 FY	Conduct asset verification	n/a	Conduct asset verification	n/a	Conduct asset verification	n/a	Conduct asset verification	n/a	N/A		n/a	Signed Asset verification report	CFO
FSD D4 - 4.3.	D4	NKPA 4			Number of Assets Reconciliations prepared per quarter	Number	Prepare 3Asset Reconciliation on quarterly basis	Prepared 3 Asset Reconciliation on quarterly basis in 2016/17 FY	Prepare 1 asset reconciliatio n per month	n/a	Prepare 1 asset reconciliation per month	n/a	Prepare 1 asset reconciliatio n per month	n/a	Prepare 1 asset reconciliation per month	n/a	N/A		n/a	Asset reconciliation signed by SA and CFO	CFO
FINANCIAL MANAGEMENT AND REPORTING																					
FSD D5 - 5.1.	D5	NKPA 4	Improved Financial management and Accounting	Monthly Reviewed General Ledger	Number of reviews of General Ledger prepered per quarter	Number	Prepare 3 reviews of general ledger per quarter	Performed 3 monthly review of general ledger on quarterly basis in 2016/17 FY	prepare monthly review report of general	n/a	prepare monthly review of general ledger	n/a	Prepare monthly review report of general ledger	n/a	Prepare monthly review report of general ledger	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	General Ledger and Trial balance signed by CFO	CFO
FSD D5 - 5.2.	D5	NKPA 4	Improved Financial management and Accounting	Credible Monthly Financial Statements	Number of set of Monthly Financial Statements submitted to IA & AC within required turnaround time	Turnaround time	Submit 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter	Submitted 3 sets of monthly Financial Statements to IA and AC within 2 months sfter end of each quarter	Submit 3 set of monthly Financial Statements to IA and AC within 2 months sfter end of each quarter	n/a	Submit 3 set of monthly Financial Statements to IA and AC within 2 months sfter end of each quarter	n/a	Submit 3 set of monthly Financial Statements to IA and AC within 2 months sfter end of each quarter	n/a	Submit 3 set of monthly Financial Statements to IA and AC within 2 months sfter end of each quarter	n/a	N/A		n/a	Proof of Submission	CFO

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person								
Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget	FSD D5 - 5.3.	D5	NKPA 4			Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	MFMA calendar date	Submit Annual Financial Statements to AG, COGTA and National Treasure by 31- Aug-17	AFS were submitted to Auditor General, CoGTA, PT & NT in 2016/17 FY	Submit AFS to AG, COGTA and National treasurer by 31-Aug-17	n/a	n/a	n/a	n/a	n/a	n/a	N/A		n/a	AFS, Proof of submission, Council resolution	CFO
REVENUE MANAGEMENT																												
FSD D1 - 1.1.	D1	NKPA 4	Increased Revenue	Monthly Billing	Number of Monthly billing reports generated within turnaround time	Number & turnaround time	Generate 1 monthly billing report before the 5th of every month	Generated monthly billing reports within 3 days of each month in 2016/17 FY	Generate 1 monthly billing report before the 5th of every month	n/a	Generate 1 monthly billing report before the 5th of every month	n/a	Generate 1 monthly billing report before the 5th of every month	n/a	Generate 1 monthly billing report before the 5th of every month	n/a	N/A	District Municipalities: DC43 Harry Gwala:	n/a	Monthly Billing Reports & signed Minutes	CFO							
FSD D1 - 1.2.	D1	NKPA 4	Increased Revenue	Indigent Household Subsidization	All qualifying households with access to free monthly basic services registered by date	Date	Register all qualifying households with access to free monthly basic service by 30 June 2018	4714 qualifying households with access to free monthly basic service were registered in 206/17 FY	Register all qualifying households with access to free monthly basic service	n/a	Register all qualifying households with access to free monthly basic service	n/a	Register all qualifying households with access to free monthly basic service	n/a	Register all qualifying households with access to free monthly basic service	n/a	N/A	Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Indigent Register & Council Resolution	CFO							
FSD D1 - 1.3.	D1	NKPA 4	Increased Revenue	DEBT Collection (revenue Enhancement)	% of Reduction of the debtor's book by date	Percentage	10% Reduction of the debtor's book by 30 June 2018	17% decrease on debtors' book up to 3 <sup>rd</sup> quarter of 2016/2017 FY	0% Reduction of the debtor's book	n/a	0% Reduction of the debtors' book	n/a	5% Reduction of the debtors' book	n/a	10% Reduction of the debtor's book	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Debtors Age Analysis report;  Quarterly financial statements	CFO							
FSD D1 - 1.4.	D1	NKPA 4	Increased Revenue	Valuation Roll	Implementation of Supplementary Valuation Roll by date	Date	To Implement One Supplementary Roll by 30 June 2018	One Supplementar y Roll implemented in 2016/2017 FY	Not Applicable	n/a	Not Applicable	n/a	Not Applicable	n/a	Implement 1 supplementar y valuation roll	n/a	N/A		Billing report & Supplementar y valuation roll	CFO								

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
FSD D1 - 1.5.	D1	NKPA 4	Increased Revenue	Reconciliations	Number of Debtors Reconciliation reports submitted to standing Committee and Council per quarter	Number	Submit 3 Debtors Reconciliation reports to Standing committee and Council on quarterly basis	Submitted 12 reconciliation reports to Standing committee and Council in 2016/17 FY	Submit 1 Debtors Reconciliation report to Standing committee and Council per month	n/a	Submit 1 Debtors Reconciliation report to Standing committee and Council per month	n/a	Submit 1 Debtors Reconciliation report to Standing committee and Council per month	n/a	Submit 1 Debtors Reconciliation report to Standing committee and Council per month	n/a	N/A	District Municipalities: DC43 Harry Gwala: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Debtors reconciliation report	CFO
FSD D1 - 1.6.	D1	NKPA 4	Increased Revenue	Reconciliations	Number of Suspense Account Reconciliation reports submitted to standing committee and Council per quarter	Number	Submit 3 Suspense Account Reconciliation reports to standing committee and Council on quarterly basis	Submitted 12 y suspense reconciliation report to standing committee and Council in 2016/17 FY	Submit 1 Suspense Reconciliation reports to standing committee and Council per month	n/a	Submit 1 Suspense Reconciliation reports to standing committee and Council per month	n/a	Submit 1 Suspense Reconciliation reports to standing committee and Council per month	n/a	Submit 1 Suspense Reconciliation reports to standing committee and Council per month	n/a	N/A		n/a	Suspense Account reconciliation report	CFO
FSD D1 - 1.7.	D1	NKPA 4	Increased Revenue		Number of Rates Reconciliation reports submitted to Standing Committee and Council per quarter	Number	Submit 3 Rate Reconciliation reports to standing committee and Council on quarterly basis	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2016/17 FY	Submit 1 Rate Reconciliation report to Standing Committee and Council per month	n/a	Submit 1 Rate Reconciliation report to Standing Committee and Council per month	n/a	Submit 1 Rate Reconciliation report to Standing Committee and Council per month	n/a	Submit 1 Rate Reconciliation report to Standing Committee and Council per month	n/a	N/A		n/a	Rates reconciliation report	CFO
FSD D1 - 1.8.	D1	NKPA 4	Increased Revenue		Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council per quarter	Number	Submit 3 Customer Deposits Reconciliation reports to standing committee and Council on quarterly basis	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2016/17 FY	Submit 1 Customer Deposit report to Standing Committee and Council per month	n/a	Submit 1 Customer Deposit report to Standing Committee and Council per month	n/a	Submit 1 Customer Deposit report to Standing Committee and Council per month	n/a	Submit 1 Customer Deposit report to Standing Committee and Council per month	n/a	N/A		n/a	Consumer deposits reconciliation report	CFO



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
FSD D1 - 1.9.	D1	NKPA 4	Increased Revenue		Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council per quarter	Number	Submit 3 Traffic Revenue Reconciliation reports to Standing Committee and Council on quarterly basis	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2016/17 FY	Submit 1 traffic revenue reconciliation reports per month	n/a	Submit 1 traffic revenue reconciliation reports per month	n/a	Submit 1 traffic revenue reconciliation reports per month	n/a	Submit 1 traffic revenue reconciliation reports per month	n/a	N/A	n/a	Traffic Revenue reconciliation report	CFO	
EXPENDITURE MANAGEMENT																					
FSD D2 - 2.1.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	Turnaround time (in days)	Payment of Creditors within 30 days from date of receipt of invoice	Creditors were paid within 30 days from date of receipt of invoice in 2016/17 FY	Payment of Creditors within 30 days from date of receipt of invoice	n/a	Payment of Creditors within 30 days from date of receipt of invoice	n/a	Payment of Creditors within 30 days from date of receipt of invoice	n/a	Payment of Creditors within 30 days from date of receipt of invoice	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	1) Invoice with receipt date;2) MUNSOFT report 3) Payment voucher	CFO
FSD D2 - 2.2.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Payroll	Percentage compliance with Payroll processes and procedures	Percentage	100% compliance with payroll processes and procedures by 30-June -2018	100% Compliance with payroll processes and procedures in 2016/2017 FY	100% Compliance with payroll processes and procedures	n/a	100% Compliance with payroll processes and procedures	n/a	100% Compliance with payroll processes and procedures	n/a	100% Compliance with payroll processes and procedures	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	1) Checklist signed by CFO 2) VIP payroll listing signed by HR	CFO
FSD D2 - 2.3.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money		Monthly Salary Payments made by date	Date	Payment of Monthly Salaries by the 25 <sup>th</sup> of every month	Monthly salary payments were made by the 25th of each month in 2016/17 FY	Payment of Monthly Salaries by the 25 <sup>th</sup> of every month	n/a	Payment of Monthly Salaries by the 25 <sup>th</sup> of every month	n/a	Payment of Monthly Salaries by the 25 <sup>th</sup> of every month	n/a	Payment of Monthly Salaries by the 25 <sup>th</sup> of every month	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Bank Statement	CFO
FSD D2 - 2.4.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Bank and Expenditure Reconciliations	Number of Expenditure Reconciliations prepared per quarter	Number	Prepare 3 Expenditure Reconciliations on Quarterly basis	Prepared 3 expenditure reconciliation on quarterly basis in 2016/17 FY	Prepare 1 expenditure reconciliations per month	n/a	Prepare 1 expenditure reconciliations per month	n/a	Prepare 1 expenditure reconciliations per month	n/a	Prepare 1 expenditure reconciliations per month	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole	n/a	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)	CFO



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
FSD D2 - 2.5.	D2	NKPA 4			Number of Bank Reconciliations prepared per quarter	Number	<b>Prepare 3 Bank Reconciliations on Quarterly basis</b>	Prepared 12 bank reconciliations in 2016/17 FY	Prepare 1 bank reconciliation per month	n/a	Prepare 1 bank reconciliation per month	n/a	Prepare 1 bank reconciliation per month	n/a	Prepare 1 bank reconciliation per month	n/a	N/A	of the Municipality	n/a	Bank Reconciliation signed by Manager: Rev & Exp and CFO	CFO
FSD D2 - 2.6.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	<b>Cash Flow Management</b>	Number of Cash flow statements submitted to Treasury within turnaround time	Number/ turnaround time	<b>Submit 1 Cash flow statement to Treasury on the 10<sup>th</sup> of every month</b>	Submitted 1 Cash flow statement to Treasurer on the 10 <sup>th</sup> of every month on quarterly basis in 2016/17 FY	Submit 1 Cash flow statement on the 10 <sup>th</sup> of month	n/a	Submit 1 Cash flow statement on the 10 <sup>th</sup> of month	n/a	Submit 1 Cash flow statement on the 10 <sup>th</sup> of month	n/a	Submit 1 Cash flow statement on the 10 <sup>th</sup> of month	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	CFO
FSD D2 - 2.7.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	<b>MFMA and Expenditure Policy Compliance</b>	Percentage of Compliance with MFMA and Expenditure Policy	Percentage	<b>100% Compliance with MFMA and Expenditure policy by 30-June-2018</b>	100% Compliance with MFMA and Expenditure policy in 2016/17 FY	100% Compliance with MFMA and Expenditure policy	n/a	100% Compliance with MFMA and Expenditure policy	n/a	100% Compliance with MFMA and Expenditure policy	n/a	100% Compliance with MFMA and Expenditure policy	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Expenditure Reports	CFO
<b>SUPPLY CHAIN MANAGEMENT</b>																					
FSD D2 - 2.8.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	<b>Approved Procurement Plan and Implemented</b>	A Submitted and adopted 2018/19 Procurement Plan by Council by date	Date	<b>Submission of 2018/19 Procurement Plan to Council for adoption by 30 June 2018</b>	2017/18 Procurement Plan was adopted in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	submit 2018/19 Procurement Plan to Council for adoption	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole	n/a	Council Resolution & Procurement Plan	CFO

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
FSD D2 - 2.9.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money		Number of SCM Reports produced on Implementation of Procurement Plan per quarter	Number	<b>Produce 1 SCM reports on Implementation of Procurement Plan on quarterly basis</b>	Produced 4 SCM reports on Implementation of Procurement Plan in 2016/17 FY	Produce 1 SCM report on Implementation of Procurement Plan	n/a	Produce 1 SCM report on Implementation of Procurement Plan	n/a	Produce 1 SCM report on Implementation of Procurement Plan	n/a	Produce 1 SCM report on Implementation of Procurement Plan	n/a	N/A	of the Municipality	n/a	SCM Reports	CFO
FSD D2 - 2.10.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Effective and efficient Bid Processing	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Turnaround Time	<b>Finalise Bid Processing within 14 working days of closure for each Quotation</b>	Finalised Bid Processes within 14 days on quarterly basis in 2016/17 FY	Finalise Bid Processes within 14 working days	n/a	Finalise Bid Processes within 14 working days	n/a	Finalise Bid Processes within 14 working days	n/a	Finalise Bid Processes within 14 working days	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Memorandum signed by HOD & Purchase Order	CFO
FSD D2 - 2.11.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money		Turnaround time (in working days) to finalise Bid processing	Turnaround Time	<b>Finalise bid processing within 90 working days of closure</b>	Finalised bid processing within 90 working days in 2016/17 FY	Finalise bid processing within 90 working days	n/a	Finalise bid processing within 90 working days	n/a	Finalise bid processing within 90 working days	n/a	Finalise bid processing within 90 working days	n/a	N/A		n/a	Memorandum Signed by HOD & Appointment Letter	CFO
FSD D2 - 2.12.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	<b>Implementation of The GKM SCM Policy -Bid Committee System</b>	Compilation of Bid reports and issuing of agenda for bid committees done within turn over time	Turnover time	<b>Compiling bid reports and issuing of agenda within 10 working days' form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac by 30 June 2018</b>	Compilation of Bid reports and issuing of agenda for bid committees done on time in 2016/17 FY	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC.	n/a	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC	n/a	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC	n/a	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC.	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Invitations to bid committee meetings; Attendance Register	CFO

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Annual Budget	Region (MSCOA)	Funding (MSCOA)	Portfolio of Evidence Total	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
FSD D2 - 2.13.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Municipal Contracts	% of contracts / SLAs with service providers signed within turnaround time	Turnaround time	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% compliance to contracts / SLAs with service providers in 2016/17 FY	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	n/a	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	n/a	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	n/a	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	contracts register, signed SLA's	CFO
FSD D2 - 2.14.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Monitor Irregular Expenditure	Number of SCM Reports submitted to Standing Committee on irregular expenditure per quarter	Number	Submit 3 SCM reports to standing committee on irregular expenditure on quarterly basis	Submitted 3 SCM reports to standing committee on irregular expenditure on quarterly basis by the end of FY	Submit 1 SCM report to standing committee on irregular expenditure per month	n/a	Submit 1 SCM report to standing committee on irregular expenditure per month	n/a	Submit 1 SCM report to standing committee on irregular expenditure per month	n/a	Submit 1 SCM report to standing committee on irregular expenditure per month	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Monthly SCM Reports & Signed Minutes	CFO
FSD D2 - 2.15.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Supplier Database	Implementation of National Treasury MFMA Circular 81 by date	By Date	Implementation of National Treasury MFMA Circular 81 by 31 December 2017	Verification / cleansing conducted on Kokstad supplier data base in 2016/17 FY.	n/a	n/a	Implementation of National Treasury MFMA Circular 81	n/a	n/a	n/a	n/a	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	Central Supplier database	CFO
FSD D2 - 2.16.	D2	NKPA 4	Improved Expenditure and maximise the economies of scale and value for money		% of Awarded Bids verified for compliance to MFMA by date	Percentage	100% Awarded Bids verified for compliance to MFMA by 30 June 2018	Awarded Bids verified for compliance to MFMA in 2016/17 FY	100% Awarded Bids verified for compliance to MFMA	n/a	100% Awarded Bids verified for compliance to MFMA	n/a	100% Awarded Bids verified for compliance to MFMA	n/a	100% Awarded Bids verified for compliance to MFMA	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	n/a	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines	CFO

# INFRASTRUCTURE PLANNING AND DEVELOPMENT

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarte 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
PROJECT MANAGEMENT UNIT & CIVIL ENGINEERING																					
IPD B1 - 1.1	B1	NKPA: 2	Increased Provision of municipal services	Kokstad Midblock Roads (SMME's)	km's of Midblock road component completed by date	Km's	Complete construction of 1.8 km's of Midblock tar road by 30 June 2018	Appointed Contractor and site handed over to Contractor in 2016/17 FY	Installation of storm water services for 1.8kms	500 000	50% km of layer works done (Layers: G7, G5, G2)	600 000	1.8km of layer works done	600 000	1.8km's of road tarred	700 000	R 2 400 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 3,5 & 9	INTERNAL	Site meeting minutes/ Completion certificate/ closeout report	IPD MANAGER
IPD B1 - 1.2	B1	NKPA: 2	Increased Provision of municipal services	Development of New Landfill Site Location (Phase 1)	Km's of Gravel Road and fencing completed by date	Km's	Complete 1.5 km of Gravel Road and fencing by 31 December 2017	1.5 km Sub base completed in 2016/17 FY	n/a	n/a	Complete 1.5 km of Gravel Road and fencing	R 2 000 000	n/a	n/a	n/a	n/a	R 2 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	MIG	Monthly reports	IPD MANAGER
IPD B1 - 1.3	B1	NKPA: 2	Increased Provision of municipal services	Development of New Landfill Site Location (Phase 2)	Site Handed Over to appointed Contractor &Site Establishment Completed for phase 2 by date	Date	Site Hand Over to appointed Contractor &Site Establishment Completed for phase 2 by 30 June 2018	Service Provider is busy with designs	n/a	n/a	n/a	n/a	Appoint Contractor	R 500 000	Site H/Over & Establishment Completed	R 1 500 000	R 2 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	MIG	Appointment letter; Monthly progress reports or site minutes	IPD MANAGER
IPD B2 - 2.1	B2	NKPA: 2	Improved state of Municipal Infrastructure	REHABILITATION OF KOKSTAD ROADS PHASE 7 (Dower from Main Str-Bhongweni)	km's of PHASE 7 tar road completed by date	Km's	Complete construction of 1.8km's of PHASE 7tar road by 30 June 2018	Service provider was appointed in 2016/17 FY	Installation of storm water services for 1.8kms	R 500 000	50% km of layer works done (Layers: G7, G5, G2)	R 500 000	1.8km of layer works done	R 1 000 000	1.8km's road tarred	R 2 000 000	R 4 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 3 & 5	MIG	Progress minutes of meetings; Weekly reports; Dated Photos; Completion certificate	IPD MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD B2 - 2.2	B2	NKPA: 2	Improved state of Municipal Infrastructure	<b>Storm water upgrade - Murray &amp; St Johns</b>	Upgrade of Murray & St Johns storm water completed by date	date	<b>Complete upgrade of Murray &amp; St Johns storm water by 30-June 2018</b>	New	n/a	n/a	n/a	n/a	n/a	n/a	Upgrade Murray & St Johns storm water	R 1 000 000	<b>R 1 000 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 3 & 5	INTERNAL FUNDING	Practical Completion certificate	IPD MANAGER
IPD B2 - 2.3	B2	NKPA: 2	Improved state of Municipal Infrastructure	<b>Upgrading Sports Field (Murray Park; River view)</b>	Upgrade of Sports field (Murray Park; River view) completed by date	date	<b>Complete upgrade of Sport field (Murray Park; River view) by 30-Jun-18</b>	Service provider was appointed in 2016/17 FY	n/a	n/a	n/a	n/a	n/a	n/a	upgraded Sport field (Murray Park; River view)	R 500 000.00	<b>R 500 000.00</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	INTERNAL FUNDING	Practical Completion certificate	IPD MANAGER
IPD B2 - 2.4	B2	NKPA: 2	Improved state of Municipal Infrastructure	<b>Upgrade of Roads Bhongweni (Area 5 &amp; 6)</b>	km's of Bhongweni road component done by date	Km's	<b>Storm water &amp; layer works construction commence by 30 June 2018</b>	New	Designs Completed and approved	R 500 000	Appoint Contractor	R 500 000	Site H/Over & Establishment Completed	R 500 000	Storm water & layer works construction begins	R 2 000 000	<b>R 3 500 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 8	MIG	Appointment Letter, Completed Design, progress report	IPD MANAGER
IPD B2 - 2.5	B2	NKPA: 2	Improved state of Municipal Infrastructure	<b>Upgrade of Roads Ext. 7</b>	km's of Ext 7 road upgraded by date	Km's	<b>Complete upgrade of 1.5 km's of Ext. 7 Road by 30 June 2018</b>	Contractor appointed and Under construction in 2016/17 FY	Installation of storm water services for 1.5kms	R 200 000	50% km of layer works done	150 000	1.5km of layer works done	200 000	1.5km's road tarred	500 000	<b>R 1 050 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	MIG	Progress minutes of meetings Weekly reports Photos Practical completion certificates	IPD MANAGER
IPD B2 - 2.6	B2	NKPA: 2	Improved state of Municipal Infrastructure	<b>CLOSURE &amp; REHABILITATION OF SHAYAMOYA LANDFILL SITE</b>	Number of reports submitted to standing committee on the maintenance of the Landfill site by date	Number	<b>Submit 3 reports to standing committee on the maintenance of the Landfill site on quarterly basis</b>	12 (monthly) Maintenance of Shayamoya Landfill Site in 2016/17	Submit 1 report to standing committee on the maintenance of the Landfill site per month	R 500 000	Submit 1 report to standing committee on the maintenance of the Landfill site per month	1 000 000	Submit 1 report to standing committee on the maintenance of the Landfill site per month	1 000 000	Submit 1 report to standing committee on the maintenance of the Landfill site per month	1 000 000	<b>R 3 500 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	MIG	Progress report or Maintenance report	IPD MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD B3 - 3.1	B3	NKPA: 2	Improved provision of Social Development Services	Gym Payne Sports Complex	Percentage of construction of Sports Complex Completed by date	Percentage	50% construction of Gym Payne Sports Complex works completed by 30 June 2018	New	n/a	n/a	Contractor's Establishment	500 000	20% construction works completed	1 000 000	50% construction works Completed	3 500 000	R 5 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	MIG	TORs Letter of Appointment Photos progress report	IPD MANAGER
IPD B2 - 2.7	B2	NKPA: 2	Improved state of Municipal Infrastructure	Small Town Programme: Main & Groom Street Upgrade	km of road component done by date	km	1.8km road tarred by 31 March 2018	20%-layer works done in 2016/17 FY	Installation of storm water services for 1.8kms	R 4 000 000	1.8km of layer works done	R 4 000 000	1.8km road tarred	R 4 000 000	n/a	n/a	R 12 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 3	MIG	TORs Appointment Letter Photos Practical completion certificates	IPD MANAGER
ELECTRICAL SERVICES																					
IPD B1 - 1.3	B1	NKPA: 2	Increased Provision of municipal services	Construction of substation and upgrade of bulk infrastructure (PHASE 1)	Foundation, slab, walls and 500m of overhead line constructed by date	Date	Construct a foundation, slab, walls and 500m of overhead line by 30 June 2018	Project is at a Design stage	n/a	n/a	n/a	n/a	n/a	n/a	Construct a foundation, slab, walls and 500m of overhead line	n/a	R 10 000 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	(Municipal Grant) (Schedule 5B)	TORs; Letter of Appointment; Completion Certificate	IPD MANAGER
IPD B1 - 1.4	B1	NKPA: 2	Increased Provision of municipal services	Electrification of Informal Settlements NMD	Appointed Contractor to Electrify 300 houses and site handed over to contractor by date	Date	Appoint Contractor to Electrify 300 houses and site hand over to contractor by 30 June 2018	New	Terms of reference for the appointment of the Consultant	n/a	Appointment of the Consultant and the designs for electrification and bulk infrastructure for the increase of the NMD	n/a	Terms of reference for the Appointment of the Contractor	n/a	Appointment of the contractor and site handover	n/a	R 4 000 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	Service Charges: Electricity	TORs; Letter of Appointment; Drawings	IPD MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD B1 - 1.5	B1	NKPA: 2	Increased Provision of municipal services	<b>Electrification of Wildlands Farm (Donkerspruit)</b>	Number of houses electrified of Wildlands Farm by date	Number	<b>Electrify 10 houses at Wildlands Farm (Donkerspruit by 30 June 2018)</b>	New	Terms of reference for the appointment of the Consultant	n/a	Appointment of the Consultant and Terms of reference for the appointment of the contractor	n/a	Appointment of the Contractor and site hand over	n/a	Project completed (10 Houses to be electrified)	n/a	<b>R 1 000 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 6	Service Charges: Electricity	TORs; Letter of Appointment; Completion Certificate	IPD MANAGER
IPD B1 - 1.6	B1	NKPA: 2	Increased Provision of municipal services	<b>Electrical Truck with skyjack</b>	Procurement of Electrical Truck with Skyjack by due date	Date	<b>Procure a Truck with Skyjack by 30 June 2018</b>	New	Terms of reference for the appointment of the service provider	n/a	Appointment of the contractor	n/a	Project handover	n/a	Project completed (Electrical Truck with Skyjack delivered)	n/a	<b>R 1 000 000.00</b>	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Service Charges: Electricity	TORs; Letter of Appointment; Photos; Delivery Certificate	IPD MANAGER
IPD B1 - 1.7	B1	NKPA: 2	Increased Provision of municipal services	<b>Standby Quarters Phase 2</b>	Number of flats built up to the roof top by date	Number	<b>3 Flats completely built up to the roof top by 30 June 2018</b>	Material was purchased in 2016/17 FY	n/a	n/a	n/a	n/a	2 Flats completed up to the wall top	R150 000	Project completed (3 Flats completely built)	R100 000	<b>R 250 000</b>	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	TORs; Letter of Appointment; Completion Certificate	IPD MANAGER
IPD B1 - 1.8	B1	NKPA: 2	Increased Provision of municipal services	<b>Homes 2010 electrification</b>	Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable installed by date	Date	<b>Install 1 Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable by 30 June 2018</b>	New	Purchase of material (1 Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable)	R1 000 000	Install 1 Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable	n/a		n/a	)	n/a	<b>R 1 000 000</b>	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 8	Service Charges: Electricity	TORs; Letter of Appointment; Delivery Certificate	IPD MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD B1 - 1.9	B1	NKPA: 2	Increased Provision of municipal services	Upgrade of Mini substations & Transformers	Number of Mini substations and Transformers to be upgraded	Number	2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	New	Terms of reference for the appointment of the Contractor	N/A	Appointment of the contractor and site handover	500 000	1 Mini substation and 1 Transformer installed	1 500 000	Project completed (1 Mini substation and 1 Transformer installed)	1 000 000	R 3 000 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Service Charges: Electricity	TORs; Letter of Appointment; Completion Certificate	IPD MANAGER
BUILDING CONTROL																					
IPD F1 - 1.1.	F1	NKPA: 6	Improved Municipal Planning and Spatial Development	Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	Percentage compliance with National Building Regulation and Standards	Percentage	100% compliance with National Building Regulation and Standards by 30 June 2018	100% compliance with National Building Regulation and Standards in 2016/17 FY	100% compliance with National Building Regulation and Standards	N/A	100% compliance with National Building Regulation and Standards	N/A	100% compliance with National Building Regulation and Standards	N/A	100% compliance with National Building Regulation and Standards	N/A	N/A	N/A	N/A	1) Checklist signed by HOD and Building Administrator 2) Register of received applications	IPD MANAGER
IPD F1 - 1.2.	F1	NKPA: 6	Improved Municipal Planning and Spatial Development	Approval of building plans and Development applications within specified time frames	Turnaround time (in weeks) on approval of residential applications	Turnaround time (in weeks)	Approve building plans within 4 weeks from date of submission by property owners	Building plans approved within 4 weeks of submission by property owners in 2016/17 FY	Approve building plans within 4 weeks of submission by property owners	N/A	Approve building plans within 4 weeks of submission by property owners	N/A	Approve building plans within 4 weeks of submission by property owners	N/A	Approve building plans within 4 weeks of submission by property owners	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Approval register and approved plans	IPD MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD F1 - 1.3.	F1	NKPA: 6	Improved Municipal Planning and Spatial Development		Turnaround time (in days) on approval of Development applications	Turnaround time (in weeks)	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	N/A	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	N/A	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	N/A	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Approval register and approved plans	IPD MANAGER
IPD F2 - 2.1.	F2	NKPA: 6	ImproveCommunity and Environmental Health and Safety	Conduct building inspections on all approved new construction sites and enforcement of building regulations and by Laws	Number of reports on Building Control and Town Planning to Council by date	Number	Submit 1 report on Building Control and Town Planning to Council per quarter	4 Building Control and Town Planning reports submitted to Council in 2016/17 FY	Submit 1 report on Building Control and Town Planning to Council	N/A	Submit 1 report on Building Control and Town Planning to Council	N/A	Submit 1 report on Building Control and Town Planning to Council	N/A	Submit 1 report on Building Control and Town Planning to Council	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	1. Inspection Schedule 2. Dated photos, minutes of council meeting	IPD MANAGER
IPD F2 - 2.2.	F2	NKPA: 6	ImproveCommunity and Environmental Health and Safety		Number of reports on Illegal Buildings submitted to Council by date	Number	Submit 1 report on Illegal Buildings to Council per quarter	4 reports on Illegal Buildings to Council submitted to council on 2016/17 FY	Submit 1 reports on Illegal Buildings to Council	N/A	Submit 1 reports on Illegal Buildings to Council	N/A	Submit 1 reports on Illegal Buildings to Council	N/A	Submit 1 reports on Illegal Buildings to Council	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	1. Inspection Schedule 2. Dated photos 3. Invasion schedule, Minutes of council meeting	IPD MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
IPD B3 - 3.1	B3	NKPA :2	Improved provision of Social Development Services	Community Hall Shayamoya	Completed Shayamoya Community Hall by date	Date	Complete Shayamoya Community Hall 31-Dec-2017	Wall Plate level	Complete roof installation	N/A	Painting and paving	N/A	N/A	N/A	N/A	N/A	R 1,600,000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Dated Photos; Reports and Handover Certificate	IPD MANAGER
IPD B3 - 3.2	B3	NKPA :2	Improved provision of Social Development Services	Community Hall Maraiskop	Completed Maraiskop Community Hall by date	Date	Complete Maraiskop Community Hall by 31 Dec-2017	Wall Plate level	Complete roof installation	350 000	Painting and paving	350 000	N/A	N/A	N/A	N/A	R 700 000.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4	General Revenue: Equitable Share	Dated Photos; Reports and Handover Certificate	IPD MANAGER
SPATIAL PLANNING AND LUMS																					
IPD F1 - 1.3.	F1	NKPA: 6	Improved Municipal Planning and Spatial Development	Strategic Environmental Assessment	Strategic Environmental Assessment developed by date	Date	Develop Strategic Environmental Assessment by 30 June 2018	New	Develop TOR	n/a	Appoint service provider	100 000	PSC Meetings	n/a	Adopted SEA	325 000	R 425 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Property Rates: Levies	TOR, Appointment letter; PSC meeting minutes; Council Resolution & Adopted SDF	IPD MANAGER
IPD F2 - 2.3.	F2		Improved Disaster management and response to fires and emergencies	GKM Wall to wall SCHEME	GKM Wall to wall SCHEME adopted by date	Date	Adopt GKM Wall to wall SCHEME by council by 31 December 2017	New	Public Participation (meeting with the public on proposed new town planning scheme clauses)	150 000	Adopt GKM Wall to wall SCHEME by council	150 000	n/a	n/a	n/a	n/a	R 300 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Property Rates: Levies	Council Resolution & Adopted GKM Wall to wall SCHEME	IPD MANAGER

# CORPORATE SERVICES DEPARTMENT

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget						
ADMINISTRATION																						
CDS A2 - 2.1	A2	NKPA: 1	Optimise systems, administration and operating procedures.	Electronic Document Management System (EDMS)	Number of Documents circulated through EDMS	Number	Circulate 2000 Documents circulated through EDMS by 30 June 2018	Circulated 2000 Documents circulated through EDMS in 2016/17 FY	Circulate 500 Documents circulated through EDMS	R 25 000,00	Circulate 500 Documents circulated through EDMS	R25 000,00	Circulate 500 Documents circulated through EDMS	R25 000,00	Circulate 500 Documents circulated through EDMS	R25 000,00	R 100 000,00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office	General Revenue: Equitable Share	EDMS REPORTS	CORPORATE SERVICES MANAGER	
CDS A2 - 2.2	A2	NKPA: 1	Optimise systems, administration and operating procedures.	Effective Registry & Management	Number of reports submitted to provincial archives within turnaround time	Number & turnaround time	Submit 1 Effective Registry & Management report to provincial archives 10 days after every quarter	Submitted 4 reports to provincial archives10 days after every quarter in 2016/17 FY	Submit 1 reports to provincial archives	N/A	Submit 1 reports to provincial archives	N/A	Submit 1 reports to provincial archives	N/A	Submit 1 reports to provincial archives	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Proof of submission or acknowledgement of receipt, Report	CORPORATE SERVICES MANAGER	
CDS A2 - 2.3	A2	NKPA: 1			Incoming and outgoing mail reflecting on register book by date	Date	Incoming and outgoing mail reflecting on register book by 30 June 2018	New	Incoming and outgoing mail reflecting on register book	N/A	Incoming and outgoing mail reflecting on register book	N/A	Incoming and outgoing mail reflecting on register book	N/A	Incoming and outgoing mail reflecting on register book	N/A	N/A		N/A	N/A		Register of incoming and outgoing mail signed by supervisor.
CDS A2 - 2.4	A2	NKPA: 1			Number of reports submitted to standing committee on registry management per quarter	Number	Submit 3 reports to standing committee on registry management on quarterly basis	New	Submit 1 report to standing committee on registry management per month	N/A	Submit 1 report to standing committee on registry management per month	N/A	Submit 1 report to standing committee on registry management per month	N/A	Submit 1 report to standing committee on registry management per month	N/A	Submit 1 report to standing committee on registry management per month		N/A	N/A		N/A

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS A2 - 2.5	A2	NKPA: 1	Optimise systems, administration and operating procedures	Reviewed Registry Plan	Registry Plan reviewed by date	Date	Review Registry Plan by 30-Jun-18	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of Reviewed Registry Plan	CORPORATE SERVICES MANAGER
COMMITTEE / COUNCIL SUPPORT																					
CSD E1 - 1.3	E1	KPA: 5	Strengthened governance, and reduced risk	Effective secretariat services to council and standing committees.	Number of days for submission of standing committee / council agenda	Number	Submit Standing Committee/ Council Agenda 5 days before meeting throughout the year	Standing Committee/ Council Agenda submitted 5 days before meeting in 2016/17 FY	Submit Standing Committee/ Council Agenda 5 days before meeting	N/A	Submit Standing Committee/ Council Agenda 5 days before meeting	N/A	Submit Standing Committee/ Council Agenda 5 days before meeting	N/A	Submit Standing Committee/ Council Agenda 5 days before meeting	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Acknowledgement of receipt signed by councillor / Email sent	CORPORATE SERVICES MANAGER
CSD E1 - 1.4	E1	KPA: 5			Percentage completeness of Exco and council resolutions	Percentage	100% completeness of Exco and council resolutions by 30 June 2018	100% completeness of Exco and council resolution in 2016/17 FY	100% completeness of Exco and council resolutions	N/A	100% completeness of Exco and council resolutions	N/A	100% completeness of Exco and council resolutions	N/A	100% completeness of Exco and council resolutions	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	1. Signed minutes 2. Resolutions register	CORPORATE SERVICES MANAGER
CSD E1 - 1.5	E1	KPA: 5			Percentage of Accurate capturing of council minutes	Percentage	100% of Accurate capturing of council minutes BY 30 June 2018	100% of Accurate capturing of council minutes in 2016/17 FY	100% of Accurate capturing of council minutes	N/A	100% of Accurate capturing of council minutes	N/A	100% of Accurate capturing of council minutes	N/A	100% of Accurate capturing of council minutes	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Signed Minutes.	CORPORATE SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
INFORMATION COMMUNICATION TECHNOLOGY																					
CDS A2 - 2.6	A2	NKPA: 1	Optimise systems, administrati on and operating procedures	Upgrade of ICT Infrastructure	Upgraded ICT infrastructure by date	Date	Upgrade of ICT Infrastructure by 30-Jun-18	Aged ICT Infrastructure with frequent and longer period of downtime	n/a	n/a	n/a	n/a	n/a	n/a	Upgrade of ICT Infrastructure	R 3 000 000.00	R 3 000 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Project close out reports	CORPORATE SERVICES MANAGER
CDS A2 - 2.7	A2	NKPA: 1	Optimise systems, administrati on and operating procedures	ICT MANAGED SERVICES	Number of Performance meetings per quarter and quarterly review meetings conducted	Number	Conduct 3 Performance meetings on quarterly basis and quarterly review meeting	12Performanc e meetings and quarterly review meeting held in 2016/17 FY	Conduct1 Performance meeting per month and quarterly review meeting	R 175 000.00	Conduct 1 Performance meeting per month and quarterly review meeting	R 175 000.00	Conduct1 Performance meeting per month and quarterly review meeting	R 175 000.00	Conduct 1 Performance meeting per month and quarterly review meeting	R 175 000.00	R 700 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	REPORTS; Minutes, Attendance Register	CORPORATE SERVICES MANAGER
CDS A3 - 3.1	A3	NKPA: 1	Increased performanc e and efficiency levels	Effective Management of ICT Network and Servers	Percentage of Minimised downtime on preventable interruptions to ICT services	Percentage of uptime	95%Minimise d downtime on preventable interruptions to ICT services by 30 June 2018	Maximum of 60 hours' downtime on preventable interruptions to ICT services	Maximum of 60 hours' downtime	R 282 500.00	Maximum of 60 hours' downtime	R 282 500.00	Maximum of 60 hours' downtime	R 282 500.00	Maximum of 60 hours' downtime	R 282 500.00	R 1 130 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Report from ICT network monitoring tools Monthly ICT report	CORPORATE SERVICES MANAGER
CDS A3 - 3.2	A3	NKPA: 1	Increased performanc e and efficiency levels	Licensing of municipal software	Number of Licensing of municipal software applications renewed, reviewed and licenced	Number	6 Licensing of municipal software applications renewed, reviewed and licenced by 30 June 2018	4 Licensing of municipal software applications renewed, reviewed and licenced in 2016/17 FY	n/a		n/a		n/a		6 Licensing of municipal software applications renewed, reviewed and licenced	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	municipal software applications	CORPORATE SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
CDS A3 - 3.3	A3	NKPA: 1	Increased performance and efficiency levels	Attend to Logged ICT Queries	Turnaround time to attend to logged ICT queries	Turnaround time	Attend to Logged ICT Queries within 48Hrs by 30 June 2018	New	Attend to Logged ICT Queries within 48Hrs	n/a	Attend to Logged ICT Queries within 48Hrs	n/a	Attend to Logged ICT Queries within 48Hrs	n/a	Attend to Logged ICT Queries within 48Hrs	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	System generated report with recorded time	CORPORATE SERVICES MANAGER
TELEPHONE MANAGEMENT																					
CDS A3 - 3.4	A3	NKPA: 1	Increased performance and efficiency levels.	Provide Effective & Efficient Telecommunications and Data Services	Telephone expenditure (usage) of managed lines to be kept within budget	Within Budget	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 per month	Telephone Management Policy in place Telephone Management System in place	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 per month	R 420 000.00	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 per month	R 420 000.00	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 per month	R 420 000.00	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 per month	R 420 000.00	2 102 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Service Charges: Electricity	Telephone usage reports	CORPORATE SERVICES MANAGER
FLEET MANGEMENT																					
CDS A2 - 2.8	A2	NKPA: 1	Optimise systems, administration and operating procedures.	Monitor compliance with fleet management policy and procedures	Percentage compliance with fleet management policy and procedures	percentage	100% compliance with fleet management policy and procedures by 30 June 2018	100% compliance with fleet management policy and procedures in 2016/17 FY	100% compliance with fleet management policy and procedures	N/A	100% compliance with fleet management policy and procedures	N/A	100% compliance with fleet management policy and procedures	N/A	100% compliance with fleet management policy and procedures	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Monthly report signed by HOD; Tracker report Signed trip authority forms.	CORPORATE SERVICES MANAGER
CDS A2 - 2.9	A2	NKPA: 1	Optimise systems, administration and operating procedures.	Fleet Management	Fleet repairs Turnaround time (in days) for fleet repairs	Turnaround time	Fleet repairs done within 30 Days after damage by 30 June 2018	New	Fleet repairs done within 30 Days after damage	N/A	Fleet repairs done within 30 Days after damage	N/A	Fleet repairs done within 30 Days after damage	N/A	Fleet repairs done within 30 Days after damage	N/A	R 1 500 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	1. Incident report/ internal memorandum 2. Job Card.	CORPORATE SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
CDS A2 - 2.10	A2	NKPA: 1			Licensing of vehicles done by 15th of every month	Date	Licensing of vehicles done by 15th of every month	Licensing of vehicles done by 15th of every month in 2016/17 FY	Licensing of vehicles done by 15th of every month	40 000	Licensing of vehicles done by 15th of every month	40 000	Licensing of vehicles done by 15th of every month	40 000	Licensing of vehicles done by 15th of every month	40 000	R 160 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Equitable Share	Monthly Reports	CORPORATE SERVICES MANAGER
CDS A2 - 2.11	A2	NKPA: 1			Number of reports submitted to standing committee on fleet management per quarter	Number	Submit 3 reports on fleet management submitted to standing committee on fleet management on quarterly basis	12reports submitted to standing committee on fleet management Submitted in 2016/17 FY	Submit 1report to standing committee on fleet management per month	N/A	Submit 1report to standing committee on fleet management per month	N/A	Submit 1report to standing committee on fleet management per month	n/a	Submit 1report to standing committee on fleet management per month	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	N/A	Monthly reports on fleet management & Signed Minutes	CORPORATE SERVICES MANAGER
CUSTOMER CARE																					
CSD E4 - 4.1	E4	NKPA: 4	Promote an effective Customer Care System based on Batho Pele Principles	Customer Care System	Number of Monthly reports on the Customer Care System per quarter	Number	Submit 3 reports on the Customer Care System to Standing Committee on quarterly basis	Submitted 12reports on the Customer Care System in 2016/17 FY	Submit 1 report on the Customer Care System per month	n/a	Submit 1 report on the Customer Care System per month	n/a	Submit 1 report on the Customer Care System per month	n/a	Submit 1 report on the Customer Care System per month	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	REPORTS on customer care; Minutes, Attendance Register	CORPORATE SERVICES MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year						Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person		
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget						Quarter 4 (Apr-Jun)	Budget
HUMAN RESOURCE MANAGEMENT																					
CSD A1 -1.1	A1	NKPA: 1	Increased institutional capacity and promote transformation.	Development, submission and implementation of the WSP	Skills Audit report prepared by date	Date	Prepare 1 Skills Audit report and submit to standing Committee by 31 March 2018	Prepared 1 Skills Audit report in 2016/17 FY	n/a	n/a	n/a	n/a	Prepare 1 Skills Audit report and submit to standing committee	n/a	n/a	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	N/A	Skills audit report signed by supervisor and HOD	CORPORATE SERVICES MANAGER
CSD A1 -1.2	A1	NKPA: 1			Submission of the 2018/19 WSP to standing Committee & Council by date	Date	Submit 2018/19 WSP to standing Committee & Council by 30-Jun-18	1WSP submitted to standing Committee & Council in 2016/17 FY	n/a	n/a	n/a	n/a	Submit 2018/19 WSP to standing Committee & Council	n/a	n/a	1. WSP signed by MM and Honourable Mayor 2. Council resolution.				CORPORATE SERVICES MANAGER	
CSD A1 -1.3	A1	NKPA: 1			2018/19 WSP submitted to LGSETA by date	Date	Submit 2018/19 WSP to LGSETA by 30-Jun-18	1WSP submitted to LGSETA in 2016/17 FY	n/a	n/a	n/a	n/a	Submit 2018/19 WSP to LGSETA	n/a	n/a	Proof of submission/Acknowledgement of receipt				CORPORATE SERVICES MANAGER	
CSD A1 -1.4	A1	NKPA: 1			Percentage of implementation of WSP per approved budget	percentage	100% of implementation of WSP per approved budget by 30 June 2018	2017 - 2018 WSP presented to Standing Committee for Council Adoption In 2016/17 FY	100% of implementation of WSP per approved budget	n/a	100% of implementation of WSP per approved budget	n/a	100% of implementation of WSP per approved budget	n/a	n/a	1. Approved WSP 2. MUNSOFT expenditure report				CORPORATE SERVICES MANAGER	
CSD A1 -1.5	A1	NKPA: 1			Number of WSP Implementation Reports presented to Standing Committee and CoGTA per quarter	Number	Present 3 WSP Implementation Reports to Standing Committee and CoGTA on quarterly basis	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2016/17 FY	Present 1 WSP Implementation Report per month	n/a	Present 1WSP Implementation Report per month	n/a	Present 1WSP Implementation Report per month	n/a	Present 1WSP Implementation Report per month	n/a				WSP Reports & Signed Minutes	CORPORATE SERVICES MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CSD A1 -1.6	A1	NKPA: 1	Increased institutional capacity and promote transformation.	Employment Equity Plan Implementation	Percentage of Implementation of Employment Equity Strategy completed	Percentage	100% of Implementation of Employment Equity Strategy completed by 30 June 2018	0% Implementation of Strategy completed in 2016/17 FY	25% of Implementation of Employment Equity Strategy completed	n/a	50% of Implementation of Employment Equity Strategy completed	n/a	75% of Implementation of Employment Equity Strategy completed	n/a	100% of Implementation of Employment Equity Strategy completed	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	N/A	Reports & Signed Minutes	CORPORATE SERVICES MANAGER
CSD A1 -1.7	A1	NKPA: 1			Number of Implementation Reports presented to Standing Committee per quarter	Number	Submit 3 Implementation Reports presented to Standing Committee per quarter	12 Implementation Reports presented to Standing Committee in 2016/17 FY	Submit 1 Implementation Report presented to Standing Committee per month	n/a	Submit 1 Implementation Report presented to Standing Committee per month	n/a	Submit 1 Implementation Report presented to Standing Committee per month	n/a	Submit 1 Implementation Report presented to Standing Committee per month	n/a	n/a				CORPORATE SERVICES MANAGER
CSD A1 -1.8	A1	NKPA: 1	Increased institutional capacity and promote transformation	Vacant Posts filled as per Organisational Structure	Turnover time of filling of posts	Turnover time	Filling of posts within 70 days from event in 2017/18 FY	Filling of posts was done within 70 days from event in 2016/17 FY	Filling of posts within 70 days from event	n/a	Filling of posts within 70 days from event	n/a	Filling of posts within 70 days from event	n/a	Filling of posts within 70 days from event	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office	N/A	Appointment Letters; Council Resolution; Letter of Approval from CoGTA & Copy of Advertisement	CORPORATE SERVICES MANAGER
CDS A2 - 2.12	A2	NKPA: 1	Optimise systems, administration and operating procedures.	Reconciliation of Leave Information on VIP System	Number of Leave Information Reports presented to Standing Committee per quarter	Number	Present 1 Leave Information Report to Standing Committee per quarter	12 Reports were presented to Standing Committee in 2016/17 FY	Present 1 Leave Information Reports to Standing Committee	n/a	Present 1 Leave Information Reports to Standing Committee	n/a	Present 1 Leave Information Reports to Standing Committee	n/a	Present 1 Leave Information Reports to Standing Committee	n/a	n/a			Monthly Report; Minutes of the Meeting; Attendance Register	CORPORATE SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS A2 - 2.13	A2	NKPA: 1			Turnaround time for Submission of Leave accruals to Finance (7 days after the end of the financial year)	Turnaround time	Submit Leave accruals to Finance 7 days after the end of the financial year	Submitted Leave accruals to Finance 7 days after the end of the financial year in 2015/16 FY	Submit Leave accruals to Finance 7 days after the end of the financial year	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	or Head Office (Including Satellite Offices)	N/A		
CSD A1 -1.9	A1	NKPA: 1	Increased institutional capacity and promote transformation	Internship Programme	Number of Interns maintained in Municipality in each department throughout the year	Number	Maintain 5 Interns in Municipality in each department throughout the year	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta Learners hosted by the Municipality	Maintain 5 Interns in Municipality in each department throughout the Quarter	n/a	Maintain 5 Interns in Municipality in each department throughout the Quarter	n/a	Maintain 5 Interns in Municipality in each department throughout the Quarter	n/a	Maintain 5 Interns in Municipality in each department throughout the Quarter	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	Expenditure: Operational Cost: Learnership and Internships	attendance register	CORPORATE SERVICES MANAGER
CDS A2 - 2.14	A2	NKPA: 1	Optimise systems, administration and operating procedures	Payroll Administration	Number of Reports on Payroll Policy Implementation submitted to standing committee per quarter	Number	Submit 1 Report on Payroll Policy Implementation on submitted to Standing Committee per quarter	12 Reports on Payroll Policy Implementation in 2016/17FY	Submit 1 Report on Payroll Policy Implementation	n/a	Submit 1 Report on Payroll Policy Implementation	n/a	Submit 1 Report on Payroll Policy Implementation	n/a	Submit 1 Report on Payroll Policy Implementation	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Reports & minutes	
CDS A2 - 2.15	A2	NKPA: 1	Optimise systems, administration and operating procedures	Occupational Health and Safety	Number of Reports on Occupational Health and Safety Policy Implementation per quarter	Number	Submit 1 Report on Occupational Health and Safety Policy Implementation on standing committee on quarterly basis	4 Reports on Occupational Health and Safety Policy Implementation in 2016/17FY	Submit 1 Report on Occupational Health and Safety Policy Implementation	n/a	Submit 1 Report on Occupational Health and Safety Policy Implementation	n/a	Submit 1 Report on Occupational Health and Safety Policy Implementation	n/a	Submit 1 Report on Occupational Health and Safety Policy Implementation	n/a	n/a	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Reports & minutes	CORPORATE SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget				
CDS A3 - 3.5	A3	NKPA: 1	Increased performance and efficiency levels.	Compliance with MSA and its Regulations	Number of Performance Contracts signed for employees on Post Level 1-4	Number	19 Performance Contracts signed for employees on Post Level 1-4 by 30 Sep-2017	19 Signed 2016/17 Performance Contracts for employees on Post Level 1-4	19 Performance Contracts signed for employees on Post Level 1-4	n/a	n/a	n/a	n/a	n/a	n/a	n/a		N/A	Signed Contracts & proof of submission to COGTA	
CSD E1 - 1.1.	E1	NKPA: 5	Strengthened governance, and reduced risk	Local labour forum meetings	Number of Meetings conducted per annum per quarter	Number	Conduct 10 Local labour forum meetings by 30 June 2018	Conducted 4 Local labour forum meetings in 2016/17 FY	Conduct 3 Local labour forum meetings	n/a	Conduct 2 Local labour forum meetings	n/a	Conduct 2 Local labour forum meetings	n/a	Conduct 3 Local labour forum meetings	n/a	n/a	N/A	Reports & Signed Minutes / attendance register	
CDS A2 - 2.16	A2	NKPA: 1	Optimise systems, administration and operating procedures	Provision of Protective Clothing	Procurement and Delivery of Protective Clothing by date	Date	Procurement and Delivery of Protective Clothing by 30-Sep-17	Procurement and Delivery of Protective Clothing done in Jul-16	Procurement and Delivery of Protective Clothing	1 750 000.00	n/a	n/a	n/a	n/a	n/a	n/a	1 750 000.00	General Revenue: Equitable Share	Signed receipts of goods per department	
LEGAL SERVICES																				
CSD E1 - 1.2.	E1	NKPA: 5	Strengthened governance, and reduced risk	Legal Services Management	Number of Reports on legal services management submitted to standing committee & Council per quarter	Number	Submit 3 Reports on legal services management to standing committee & Council on quarterly basis	12 Reports on legal services management submitted to standing committee & Council in 2016/17 FY	Submit 1 Report on legal services management to standing committee & Council per month	N/A	Submit 1 Report on legal services management to standing committee & Council per month	N/A	Submit 1 Report on legal services management to standing committee & Council per month	N/A	Submit 1 Report on legal services management to standing committee & Council per month	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	CORPORATE SERVICES MANAGER

# COMMUNITY SERVICES DEPARTMENT

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CEMETERIES																					
CDS B3 – 3.1	B3	NKPA 2	Improved provision of Social Development Services	Management of Cemeteries	Number of cemeteries maintained per quarter	Number	3 cemeteries maintained on quarterly basis	Cemeteries were maintained according to the act in 2016/17 FY	3 cemeteries maintained	N/A	3 cemeteries maintained	N/A	3 cemeteries maintained	N/A	3 cemeteries maintained	N/A	N/A	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad	N/A	Maintenance register.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B2 – 2.1.	B2	NKPA 2	Improved state of Municipal Infrastructure	Bhongweni Cemetery Fencing	Completed fencing of Bhongweni Cemetery; monitoring and repairs by date	Date	Complete fencing of Bhongweni Cemetery by 31 December 2017 and Monitoring and repairs throughout the year	The fence is badly damaged	Advertise and appoint service provider	N/A	Complete fencing of Bhongweni Cemetery	N/A	Monitoring and repairs	N/A	Monitoring and repairs		R1 500 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 9	Property Rates: Levies	Specification, Advert, Order, Appointment letter; Completion certificate, photos; monitoring & repairs report	
CDS B2 – 2.2	B2	NKPA 2	Improved state of Municipal Infrastructure	Cemetery Land Identification.	Hectors of cemetery land identified and EIA completed	Hectors	Identify 5 hectors of cemetery land and EIA completed by 30 June 2018	There is no new cemetery and no process to establish a new cemetery.	Advertise and appoint a company that is going to identify land and do the EIA	n/a	Monitoring the EIA process	n/a	Monitoring the EIA process	n/a	Finalise the EIA process and submit a report to council.		R 500 000	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 10	Property Rates: Levies	Specification, Advert, Order, EIA report	

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
Waste Management																					
CDS B3 – 3.2	B3	NKPA 2	Improved provision of Social Development Services	Climate Change Reduction Programs	Number of climate change awareness program conducted and Program Monitoring and evaluation by date	Number & date	Conduct 10 climate change awareness programs by 31 March 2018 and Monitoring and evaluation of the program by 30 June 2018	There are no programs to reduce climate change	Presentation of the program to all stakeholders	N/A.	Do program of action of the stakeholders and present to all stakeholders	N/A.	Conduct 10 climate change awareness program	N/A.	Monitoring and evaluation of the program	N/A.	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Minutes, agenda and attendance registers of meetings, Program of action of the climate change program and photos.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS A3 - 3.1	A3	NKPA 1	Increased performance and efficiency levels.	Development of the GMC Action Plan and Implementation and Monitoring	Developed and Implemented GMC Action Plan by date	Date	Develop and Implement GMC Action Plan by 30 June 2018	Greater Kokstad Municipality is not doing well in the competition.	Development of the draft document and presentation to stakeholders and council.	N/A.	Adoption of the action plan	N/A.	Implementation of the plan.	N/A.	Implementation of the plan	N/A.	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Minutes, agenda and attendance registers of meetings, Program of action photos.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 - 1.1	B1	NKPA 2	Increased Provision of municipal services	Development of Waste Information System	Developed system to collect and report to South African Waste Institute (SAWIS) by date	Date	Develop system to collect and report to South African Waste Institute (SAWIS) by 30 June 2018	There is no system and information on the waste that is produced in Kokstad.	Meet the South African waste institute. Formulate a program of action for the project. Start collecting information.	N/A.	Collect and analyse information.	N/A.	Start generating report and report to the waste institute.	N/A.	Monitor and evaluate the information system.	N/A.	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Minutes, Agenda, Attendance registers, reports from Q3.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 - 1.2	B1	NKPA 2	Increased Provision of municipal services	Waste reduction and re-use programs	Tons of waste diverted to recycling and reuse by date	Tons	300 tons of waste diverted to recycling and reuse by 30 June 2018	There are no waste reduction programs except recycling	Engage stakeholders and small businesses on the idea and craft a program of action that should be submitted to council.	N/A.	Divert 100 tons of waste from landfill site	N/A.	Divert 100 tons of waste from landfill site	N/A.	Divert 100 tons of waste from landfill site	N/A.	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A.	Report of diverted waste with specifics of figures and type of waste	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget				
CDS B3 – 3.3	B3	NKPA 2	Improved provision of Social Development Services	Waste recycling program	Percentage of the total waste recycled from landfill site on quarterly basis throughout the year	Percentage	25 percent of the total waste recycled from landfill site on quarterly basis throughout the year	25% of Recyclables diverted from landfill site in 2016/17 FY	25 percent of the total waste recycled	N/A	25 percent of the total waste recycled	N/A	25 percent of the total waste recycled	N/A	25 percent of the total waste recycled	N/A	N/A	N/A	Detailed report and volume of waste recycled	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3 – 3.4	B3	NKPA 2	Improved provision of Social Development Services		Number of Households participating in the separation at source program	Number	500 houses participate in the separation at source program by 30 June 2018	500 households participated in the separation at source program in 2016/17 FY	Identification and training of the households	N/A	150 households participate in the program	N/A	150 households participate in the program	N/A	200 households participate in the program	N/A	N/A	N/A	List of households, training attendance register, report of recycled waste.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3- 3.5	B3	NKPA 2	Improved provision of Social Development Services	E-waste recycling	Tons of E-waste recycled	Tons	3 tons of E-waste recycled by 30 June 2018	20 (No.) Businesses participated in the e-waste recycling program in 2016/17 FY	Identify participants, hold meeting with participants, train participants.	N/A	Recycle 1 ton	N/A	Recycle 1 ton	N/A	Recycle 1 ton	N/A	N/A	N/A	List of participants, attendance register of meetings and training, training manual, monthly reports	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3- 3.6	B3	NKPA 2	Improved provision of Social Development Services	Refuse bin purchase	Number of Refuse bins purchased by date	Number	Purchase 20 Bins by 30 September 2017	The CBD has been dirty in 2016/17	Craft the specification, do advert, and advertise then purchase the 20 bins	R 100 000	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	General Revenue: Fines Penalties and Forfeits	Specification, order number and delivery note.	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS B3 – 3.7	B3	NKPA 2	Improved provision of Social Development Services	<b>Development of the EPWP Policy</b>	EPWP policy document developed, submitted to Council and implemented by date	Date	EPWP policy document submitted to Council by 31 Dec 2017 and implemented from 01 Jan – 30 June 2018.	New	Submit the draft policy to council	N/A	Adoption of the policy by council	N/A	Implementation of the policy	N/A	Implementation of the policy.	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Draft policy, Final Policy; Council resolution, Implementation Report	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3 – 3.8	B3	NKPA 2	Improved provision of Social Development Services	<b>Employment of EPWP beneficiaries</b>	Number of beneficiaries employed and continuously supervised program	Number	<b>Employ 100 beneficiaries by 31 August 2017 and continuously supervise program throughout the year</b>	Unemployment is above 25% in Kokstad.	100 Employed beneficiaries to start on 01 September 2017	N/A	Supervision of the program	N/A	Supervision of the program	N/A	Supervision of the program	N/A	R 1 000 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	List of beneficiaries and attendance registers.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS E3- 3.1	E3	NKPA 5	Promote Public Knowledge and awareness	<b>Waste and Environment awareness campaigns</b>	Number of Community and school Awareness campaigns to Reduce littering, illegal dumps and reduce waste that is produced per quarter	Number	Conduct 1 Community and 1 school Awareness campaigns to Reduce littering, illegal dumps and reduce waste that is produced per quarter	Littering is rife around Kokstad	Conduct Community and school Awareness campaigns	N/A	Conduct Community and school Awareness campaigns	N/A	Conduct Community and school Awareness campaigns	N/A	Conduct Community and school Awareness campaigns	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Attendance registers and pamphlets	COMMUNITY DEVELOPMENT SERVICES MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS A3 - 3.2	A3	NKPA 1	Increased performance and efficiency levels.	<b>Adoption of the Integrated Waste Management Plan (IWMP)</b>	Integrated Waste Management Plan adopted by date; Monitoring and evaluation done by date	Date	<b>Submit Integrated Waste Management Plan to Council for adoption by 31 December 2017; Monitor and evaluate from January to June 2018</b>	The draft IWMP has been developed in 2016/17 FY	Review the draft document and get comments from environmental affairs	N/A	Submit Integrated Waste Management Plan to council for adoption.	N/A	Monitoring and evaluation.	N/A	Monitoring and evaluation.	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Final Adopted IWMP document, Council resolution; Monitoring and evaluation report	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 - 1.3	B1	NKPA 2	Increased Provision of municipal services	<b>Waste Management Service Delivery Audit</b>	Waste Management Service Delivery document submitted to Council by date	Date	<b>Waste Management Service Delivery Plan submitted to Council by 30 June 2018</b>	New	Request assistance from the Waste private companies and the department of environmental affairs. Establish a committee that is going to collect and analyse the information.	n/a	Develop a program of action for the project as well as the time frames. Collect the information	n/a	Collect the information	n/a	Analyse the information and produce a document. Submit the document to council.	n/a	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Attendance registers, agenda, minutes and the document with recommendations and time frames.	COMMUNITY DEVELOPMENT SERVICES MANAGER
<b>Community Development Services</b>																					
CDS A3 - 3.3	A3	NKPA 1	Increased performance and efficiency levels.	<b>Adoption of the anti-corruption strategy</b>	Anti-corruption strategy developed, reviewed and implemented by date	Date	<b>Develop, review and implement Anti-corruption strategy by 30 June 2018</b>	New	Developed anti-corruption strategy and implementation	N/A	Review anti-corruption strategy and implementation	N/A	Review anti-corruption strategy and implementation	N/A	Review anti-corruption strategy and implementation	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of the strategy, report	COMMUNITY DEVELOPMENT SERVICES MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person	
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)						Budget
CDSB3 - 3.9	B3	NKPA 2	Improved provision of Social Development Services	Monitoring of service providers	All appointed service providers monitored and evaluated performance by date	Date	Monthly monitoring of all appointed service providers and evaluate performance throughout the financial year	All appointed service providers monitored and evaluated performance in 2016/17 FY	Monitor all appointed service providers and evaluate performance	N/A	Monitor all appointed service providers and evaluate performance	N/A	Monitor all appointed service providers and evaluate performance	N/A	Monitor all appointed service providers and evaluate performance	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Work schedule and performance report	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3- 3.10	B3	NKPA 2	Improved provision of Social Development Services	Pound Management	Safer roads and public places created in Kokstad by date	Date	Impound all stray animals to create safer roads and public places in Kokstad by 30 June 2018	There are stray animals all over Kokstad	Impound all stray animals to create safer roads and public places in Kokstad	111 936.50	Impound all stray animals to create safer roads and public places in Kokstad	111 936.50	Impound all stray animals to create safer roads and public places in Kokstad	111 936.50	Impound all stray animals to create safer roads and public places in Kokstad	111 936.50	R 447 746	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Pound register	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3 – 3.11	B3	NKPA 2	Improved provision of Social Development Services	Development of a transport Plan	GKM transport plan developed, submitted to council; monitored and evaluated by date	Date	Develop, Monitor and evaluate the GKM transport plan and submit to council by 30 June 2018	There is no plan for transport and service is not sustainable	Collect information on the fleet of the department. Benchmark with the municipalities that have the best plans.		Develop the GKM transport plan with recommendations and submit to council.		Monitor and evaluate the plan		Monitor and evaluate the plan	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Transport plan with recommendations; Council signed minutes monitoring and evaluation report	COMMUNITY DEVELOPMENT SERVICES MANAGER
Public Facilities and Amenities																					
CDS B2 - 2.3	B2	NKPA 2	Improved state of Municipal Infrastructure	Maintenance of Public Facilities and Amenities	Number of parks and stadiums maintained and streets cuts per quarter	Number	Maintain 5 parks, 4 stadiums and 30 Streets cut on quarterly basis	Verges and grass is cut every year	Appointment of 6 service providers	N/A	Maintain 5 parks, 4 stadiums and 30 Streets cut	N/A	Maintain 5 parks, 4 stadiums and 30 Streets cut	N/A	Maintain 5 parks, 4 stadiums and 30 Streets cut	N/A	526 101	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Order, maintenance schedule, work schedule	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS B1 - 1.4	B1	NKPA 2	Increased Provision of municipal services		Mower ride purchased by date	Date	Purchase mower ride by 30 September 2017	There is a shortage of people to cut grass especially in stadiums	Do specification, advertise and purchase the mower.	R 50 000	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification; advert and delivery note.	COMMUNITY DEVELOPMENT SERVICES
CDS B1 - 1.5	B1	NKPA 2	Increased Provision of municipal services	Maintenance of Public Facilities and Amenities	leaf sucking machine purchased by date	Date	Purchase the leaf sucking machine by 30 September 2017	Leaves start falling from March to August every year.	Do specification, advertise and purchase the machine.	R 300 000	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification; advert and delivery note	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 - 1.6	B1	NKPA 2	Increased Provision of municipal services		Chain Saw machine purchased by date	Date	Purchase the Chain saw machine by 30 September 2017	There is no chain saw that can cut branches of very long trees	Do specification, advertise and purchase the chain saw.	R 100 000	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification; advert and delivery note	
CDS B1 - 1.7	B1	NKPA 2	Increased Provision of municipal services		Number of Brush Cutters purchased	Number	Purchase 5 brush cutters by 30 September 2017	There is a serious shortage of Brush cutters	Do specification, advertise and purchase 5 brush cutters	R 50 000	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification; advert and delivery note.	

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS B1 - 1.8	B1	NKPA 2	Increased Provision of municipal services	Development of parks	Number of parks developed in Kokstad townships	Number	Develop 3 parks in Kokstad townships by 30 September 2017	There are no parks in townships	Design parks, purchased trees and develop parks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Designs, delivery notes of trees and flowers.	COMMUNITY DEVELOPMENT SERVICES MANAGER	
CDS B3 – 3.12	B3	NKPA 2	Improved provision of Social Development Services	Planting of trees	Number of Trees planted in RDP houses and townships	Number	Plant 1000 Trees in RDP houses area and townships by 31 December 2017	There is a shortage of trees especially in RDP houses and townships.	Request trees from various departments and buy others from GKM budget	N/A	Plant 100 trees in each ward	N/A	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Requisition letters and delivery orders.	COMMUNITY DEVELOPMENT SERVICES MANAGER	
CDS B2 - 2.4	B2	NKPA 2	Improved state of Municipal Infrastructure	Management of public Facilities and amenities	Number of toilets and halls maintained on a daily basis throughout the year	Number	Maintain 2 toilets and 8 halls on a daily basis throughout the year	Toilets are cleaned on a daily basis but more needs to be done.	Maintain 2 toilets and 8 halls on daily basis	N/A	Maintain 2 toilets and 8 halls on daily basis	N/A	Maintain 2 toilets and 8 halls on daily basis	N/A	Maintain 2 toilets and 8 halls on daily basis	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Cleaning registers	COMMUNITY DEVELOPMENT SERVICES MANAGER	
CDS E3- 3.2	E3	NKPA 5	Promote Public Knowledge and awareness	Library Week Celebration	Library week celebration event conducted by date	Date	Conduct Library Week celebration event by 30 March 2018	The library membership is too low especially the youth	N/A	N/A	N/A	N/A	Library Week Celebration done	R 10 580	N/A	R 10 580	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Attendance registers and agenda of the event.	COMMUNITY DEVELOPMENT SERVICES MANAGER	

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year							Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget				
CDS B3-3.12	B3	NKPA 2	Improved provision of Social Development Services	<b>Development of libraries in Shayamoya, Pakkies and Franklin</b>	Number of libraries developed in Shayamoya, Pakkies and Franklin	Number	<b>Develop 3 libraries Shayamoya, Pakkies and Franklin by 31 March 2018</b>	There are no libraries in Shayamoya Franklin and Pakkies areas.	Develop Shayamoya library	N/A	Develop Pakkies library	N/A	Develop Franklin library	N/A	N/A	N/A	N/A	N/A	Signed agreements with owners of land or buildings.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3-3.13	B3	NKPA 2	Improved provision of Social Development Services	<b>Library Services Management</b>	Number of Library Services management reports submitted to council.	Number	<b>Submit Library Services management reports to council on monthly basis</b>	Reports were submitted on a monthly basis in 2016/17 FY	Submit Monthly Library Services management report	N/A	Submit Monthly Library Services management report	N/A	Submit Monthly Library Services management report	N/A	Submit Monthly Library Services management report	N/A	N/A	N/A	Minutes of meetings, Attendance registers and 12 Library Services management reports	COMMUNITY DEVELOPMENT SERVICES MANAGER
<b>Protection services</b>																				
CDS B3-3.14	B3	NKPA 2	Improved provision of Social Development Services	<b>Drivers Licence Testing Centre</b>	Provision of the Vehicle and Motor licences according to the motor licencing bureau by date	Date	<b>Provision of the Vehicle and Motor licences according to the motor licencing bureau standards by 30 June 2018</b>	There is a serious shortage of staff and staff is struggling to deliver services.	Provision of the Vehicle and Motor licences according to the motor licencing bureau	N/A	Provision of the Vehicle and Motor licences according to the motor licencing bureau	N/A	Provision of the Vehicle and Motor licences according to the motor licencing bureau	N/A	Provision of the Vehicle and Motor licences according to the motor licencing bureau	N/A	N/A	N/A	Daily submission reports and transactions	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3-3.15	B3	NKPA 2	Improved provision of Social Development Services	<b>Law Enforcement</b>	Percentage of By-Laws and traffic laws enforced	Percentage	<b>100% enforcement of By-Laws and traffic laws by 30 June 2018</b>	There is minimal enforcement of by-laws.	100% enforcement of By-Laws and traffic laws	N/A	100% enforcement of By-Laws and traffic laws	N/A	100% enforcement of By-Laws and traffic laws	N/A	100% enforcement of By-Laws and traffic laws	N/A	N/A	N/A	Weekly By-law enforcement schedule, section, bylaw offence notices.	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS D3 - 3.16	B3	NKPA 2	Improved provision of Social Development Services	<b>Establishment of voting district crime forums</b>	Number of wards voting district crime forums and trained structures by date	Number	<b>Establish 10 wards voting district crime forums and train all structures by 30 September 2017</b>	Establishment of voting district crime forum and training and support was done in 3 wards	Establish ward 1 to 10 structures and Train all structures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	List of structures and attendance registers f	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B3 - 3.17	B3	NKPA 2	Improved provision of Social Development Services	<b>Joint Law Enforcement Programs</b>	Number of Integrated Law Enforcement programs co-ordinated per quarter	Number	<b>Co-ordinate 24 Integrated Law enforcement programs by 30 June 2018</b>	There are few joint programmes	6 Integrated Law enforcement programs coordinated	N/A	10 Integrated Law enforcement programs coordinated	N/A	6 Integrated Law enforcement programs coordinated	N/A	2 Integrated Law enforcement programs coordinated	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Attendance registers	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 - 1.9	B1	NKPA 2	Increased Provision of municipal services	<b>Pay Parking Management</b>	Pay Parking Management project implemented by date	Date	<b>Implement Pay Parking Management project by 30 June 2018</b>	The current project expires in July 2017	Advertise and appoint a service provider	N/A	Pay Parking Management project implementation	N/A	Pay Parking Management project implementation	N/A	Pay Parking Management project implementation	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Advert, appointment letter. Service level agreement; Pay Parking Management project implementation report.	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS A3 - 3.4	A3	NKPA 2	Increased performance and efficiency levels.	<b>Parking by law review</b>	Parking by-law reviewed and submitted to council by date	Date	<b>Review Parking By-Law and submit to council by 31 December 2017</b>	The existing bylaw does not talk about the machines that are being used.	Consultation with relevant stakeholders	N/A	Review Parking By-Law and submit to council	N/A	N/A	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Copy of by law, Council resolution	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDSA3 – 3.5	A3	NKPA 2	Increased performance and efficiency levels	Fire arm policy	Fire arm policy developed and adopted by council by date	Date	Develop and Submit Fire arm policy document to council for adoption by 31 March 2018	There is no fire arm policy	N/A	N/A	Fire arm policy developed and consultations done	N/A	Submit Policy for Adoption by council	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Fire arm policy; Council resolution	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDSB1– 1.10	B1	NKPA 2	Increased Provision of municipal services	The law enforcement vehicle	Law Enforcement vehicle purchased by date	Number	Purchase Law Enforcement vehicle by 30 September 2017	There are only 2 Law Enforcement vehicles	Purchase 1 vehicle	R 600 000	N/A	N/A	N/A	N/A	N/A	N/A	R 600 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Advert, appointment letter. Delivery note	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 – 1.11	B1	NKPA 2	Increased Provision of municipal services	Purchase of Jack and breathalyser machines	Number of Jack and breathalyser machines purchased by date	Number	Purchase 1 Jack and 2 breathalyser machines by 31 December 2017	The jack and breathalyser machines are old and malfunctioning.	Specification and Advertise	N/A	Purchase 1 jack and 2 breathalyser machines	R 100 000	N/A	N/A	N/A	N/A	R 100 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Specification; advert and delivery note	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS B1 – 1.12	B1	NKPA 2	Increased Provision of municipal services	Road marking machine	Road Marking machine purchased by date	Date	Purchase road marking machine by 30 September 2017	There is no road marking machine.	Specification, Advertise and purchase the machine.	R 200 000	N/A	N/A	N/A	N/A	N/A	N/A	R 200 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification advert and delivery note	COMMUNITY DEVELOPMENT SERVICES MANAGER

SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS B1 - 1.11	B1	NKPA 2	Increased Provision of municipal services	Office furniture	Office Furniture purchased by date	Date	Purchase Office Furniture (Swivel chairs and tables) by 30 September 2017	Existing chairs are very old and damaged and files cannot be stored safely	Do specification, advertise and purchase office furniture	R 80 000	N/A	N/A	N/A	N/A	N/A	N/A	R 80 000	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	General Revenue: Fines Penalties and Forfeits	Specification advert and delivery note	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS E3- 3.3	E3	NKPA 5	Promote Public Knowledge and awareness	Road awareness campaigns	Number of Road awareness campaigns conducted per quarter	Number	Conduct 15 Road awareness campaigns by 30 June 2018	12 campaigns were done in the last financial year	Conduct 3 campaigns in and around Kokstad	N/A	Conduct 5 Campaigns in and around Kokstad	N/A	Conduct 3 campaigns	N/A	Conduct 4 campaigns	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Awareness pamphlet and attendance registers	COMMUNITY DEVELOPMENT SERVICES MANAGER
FIRE, DISASTER AND RESCUE																					
CDS E3- 3.4	E3	NKPA 5	Promote Public Knowledge and awareness	Disaster forum meetings	Number of meetings conducted on Disaster risk reduction programmes and reduced disasters per quarter	Number	Conduct 1 meeting on Disaster risk reduction programmes and reduced disasters per quarter	4 quarterly meetings conducted on Disaster risk reduction programmes	Conduct 1 meeting on Disaster risk reduction programmes and reduced disasters	N/A	Conduct 1 meeting on Disaster risk reduction programmes and reduced disasters	N/A	Conduct 1 meeting on Disaster risk reduction programmes and reduced disasters	N/A	Conduct 1 meeting on Disaster risk reduction programmes and reduced disasters	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Agenda, minutes and attendance registers	COMMUNITY DEVELOPMENT SERVICES MANAGER



SDBIP Ref.	IDP REF	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2016/17 FY)	Quarterly Targets for the 2017/2018 financial year								Total Budget (R)	Region (MSCOA) / Ward	Funding (MSCOA)	Portfolio of Evidence	Responsible Person
									Quarter 1 (Jul-Sep)	Budget	Quarter 2 (Oct-Dec)	Budget	Quarter 3 (Jan-Mar)	Budget	Quarter 4 (Apr-Jun)	Budget					
CDS E3- 3.5	E3	NKPA 5	Promote Public Knowledge and awareness	<b>Establishment of volunteer unit</b>	Municipal Disaster Management Volunteer Unit established and trained by date	Date	Establish and train Municipal Disaster Management Volunteer Unit by 30 September 2017	Recruited 220 volunteers in all wards in 2016/17 FY but they never functioned and were never available	Establish and train Municipal Disaster Management Volunteer Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	Training manual; Attendance registers	COMMUNITY DEVELOPMENT SERVICES MANAGER
CDS E3- 3.6	E3	NKPA 5	Promote Public Knowledge and awareness	<b>Inter- departmental disaster committee</b>	Committee that includes all municipal departments and provincial department trained by date	Date	Train committees that includes all municipal departments and provincial department by 30 June 2018	Establishment committee that includes all municipal departments was done	Target all government departments	N/A	Target all private institutions	N/A	Train committees	N/A	Train committees	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	N/A	List of committees (Government and private) and attendance registers and material for training.	COMMUNITY DEVELOPMENT SERVICES





# MUNICIPAL CAPITAL PROJECTS FOR THE 2017/18 FISCAL YEAR

KZN433 Greater Kokstad - Supporting Table SA36 Detailed capital budget											
Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			New or renewal
R thousand		6	3	3	5	Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Parent municipality:											
List all capital projects grouped by Municipal Vote											
LED Streetlightning	LED Streetlightning	Yes	Infrastructure - Electricity	Street Lighting							Renewal
kokstad Roads Phase 6	kokstad Roads Phase 6	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'36.156"E 30°32'43.736"S	6 000	5 200				Renewal
kokstad Roads Phase 7	kokstad Roads Phase 7	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'37.782"E 30°33'6.804"S	5 655	4 000	4 000	3 000		Renewal
Shayamoya Taxi Route Phase 3	Shayamoya Taxi Route Phase 3	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'53.828"E 30°31'59.372"S	3 800	404				Renewal
Horseshoe Taxi Route Phase 3	Horseshoe Taxi Route Phase 3	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'49.913"E 30°32'47.59"S	4 800	300				Renewal
Rehabilitation of Shayamoya L/F Site	Rehabilitation of Shayamoya L/F Site	Yes	Community	Waste Management							Renewal

New Lanfill Site Location	New Lanfill Site Location	Yes	Community	Waste Management	29°27'19.675"E 30°32'54.313"S			4 500	5 000	5 000	New
Bhongweni / kokstad Youth Center	Bhongweni / kokstad Youth Center	Yes	Community	Recreational facilities	29°27'19.675"E 30°32'54.313"S		4 121				New
Electrification New Market	Electrification New Market	Yes	Infrastructure - Electricity	Transmission & Reticulation		15					New
Office Furniture & Equipment	Office Furniture & Equipment	Yes	Other	Furniture and other office equipment			950	210			New
Commputer Equipment	Commputer Equipment	Yes	Other	Computers - hardware/equipment		1 160					New
Plant & Equipment	Plant & Equipment	Yes	Other	Plant & equipment			1 150	900			New
Retention Monies for Completed Projects	Retention Monies for Completed Projects	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges							
Upgrade of Roads Ext. 7	Upgrade of Roads Ext. 7	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°24'51.169"E 30°32'0.402"S		6 000	1 050	8 328	7 149	Renewal
Homes 2010 electrification	Homes 2010 electrification	Yes	Infrastructure - Electricity	Transmission & Reticulation							New
Skyjack	Skyjack	Yes	Other	Plant & equipment							New
Community Hall Bhongweni Area 5/6	Community Hall Bhongweni Area 5/6	Yes	Community	Community halls	29°26'16.899"E 30°32'35.857"S	344	2 855				New
Community Hall Shayamoya	Community Hall Shayamoya	Yes	Community	Community halls	29°26'23.801"E 30°31'18.949"S	–	1 500				New
Community Hall Maraiskop	Community Hall Maraiskop	Yes	Community	Community halls	29°26'23.801"E 30°31'18.949"S		500				New
Upgrade mini substation	Upgrade mini substation	Yes	Infrastructure - Electricity	Transmission & Reticulation	29°13'7.332"E 30°12'12.443"S						Renewal
Shayamoya Eco- Complex	Shayamoya Eco- Complex	Yes	Community	Recreational facilities	29°26'0.9"E 30°31'20.786"S	11 034					New

Motor vehicle	Motor vehicle	Yes	Other	General vehicles			2 100				New
Upgrading Sports Field	Upgrading Sports Field	Yes	Community	Recreational facilities	29°24'49.216"E 30°32'19.715"S		6 500	5 000	2 000		Renewal
Kokstad Midblock Roads (SMME's)	Kokstad Midblock Roads (SMME's)	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'4.861"E 30°33'5.406"S		2 500				New
Upgrade of Roads Bhongweni (Area 5 & 6 )	Upgrade of Roads Bhongweni (Area 5 & 6 )	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'10.908"E 30°32'33.232"S		500				Renewal
MV Upgrade phase 2	MV Upgrade phase 2	Yes	Infrastructure - Electricity	Transmission & Reticulation	29°25'27.08"E 30°33'41.009"S		2 500				Renewal
Upgrading Of Central substation switch gear	Upgrading Of Central substation switch gear	Yes	Infrastructure - Electricity	Transmission & Reticulation	29°25'23.047"E 30°32'58.45"S		4 400				Renewal
Standby quarters		Yes	Housing	Staff Housing	29°25'39.712"E 30°32'47.533"S						
ICT Upgrade	ICT Upgrade	Yes	Other	Computers - hardware/equipment	29°25'23.047"E 30°32'58.45"S		3 000	1 040			Renewal
Electrification of RDP Houses	Electrification of RDP Houses	Yes	Infrastructure - Electricity	Transmission & Reticulation		2 390					New
Electrification of Rural houses (Currah farm)	Electrification of Rural houses (Currah farm)	Yes	Infrastructure - Electricity	Transmission & Reticulation		-					New
Upgrade of Roads Franklin	Upgrade of Roads Franklin	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges							Renewal
Gravel Access Roads Rural Phase 3 (SMMES)	Gravel Access Roads Rural Phase 3 (SMMES)	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges							New
Community Hall Thuthuka Ngele	Community Hall Thuthuka Ngele	Yes	Community	Community halls	29°10'41.396"E 30°0'2.433"S						New
Community Hall Waansberg	Community Hall Waansberg	Yes	Community	Community halls	29°26'21.401"E 30°32'55.09"S						New

Bhongweni / kokstad Youth Center swimming pool	Bhongweni / kokstad Youth Center swimming pool	Yes	Community	Recreational facilities		-					New
COMMUNITY HALL WARD 2	COMMUNITY HALL WARD 2	Yes	Community	Community halls	29°25'44.62"E 30°32'21.08"S		500				New
Reverview sportsfields phase 3		Yes			0						New
Bhongweni stadium	Bhongweni stadium	Yes	Community	Sportsfields & stadia			980				Renewal
Electrification of Infomal Settlements ( Moyeni & Bhambayi)	Electrification of Infomal Settlements ( Moyeni & Bhambayi)	Yes	Community	Transmission & Reticulation			3 200	5 000			New
Electrification of Wansberg	Electrification of Wansberg	Yes	Community	Transmission & Reticulation			4 500	4 000			New
Small Towns Rehab	Small Towns Rehab	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			3 551				Renewal
Eco Time Clock	Eco Time Clock	Yes	Furniture and Office Equipment	Unspecified				200			New
Rehab of kkstd Roads Phase8		Yes	Roads Infrastructure	Road Structures						5 000	Renewal
Installation of Streetlights		Yes	Electrical Infrastructure	LV Networks					2 500	2 500	New
Acess Link roads		Yes	Roads Infrastructure	Road Structures					2 000	2 500	New
MID BLOCK ROADS		Yes	Roads Infrastructure	Roads					2 400	2 500	New
Street Shelters		Yes	Electrical Infrastructure	HV Transmission Conductors					1 500		New
Sidewalks		Yes	Roads Infrastructure	Road Structures					1 000	1 000	New

Rehabilitation / upgrade of Community Halls		Yes	Community Facilities	Halls					1 200	1 500	Renewal
Bakery Equipment		Yes							400		New
Stormwater upgrade - Murray & St Johns		Yes	Roads Infrastructure	Roads				1 000	2 000	1 000	Renewal
Small Towns Rehab		Yes						12 000	0		Renewal
Stormwater upgrade - CBD		Yes	Roads Infrastructure	Road Structures					1 000	1 000	Renewal
Kokstad Midblock Roads (SMME's)		Yes	Roads Infrastructure	Roads							New
		Yes									
TLB		Yes	Machinery and Equipment					900			New
Bakkies for Technician		Yes	Transport Assets					250	500	500	New
Mini Truck		Yes	Transport Assets					300	300	300	New
Plate Compactor		Yes	Machinery and Equipment					110	100	100	New
Jet Sucking Machine		Yes	Machinery and Equipment					250			New
FRANKLIN Container Bakery		Yes	Community Facilities					125			New
Twistville Container Bakery		Yes	Community Facilities					125			New

Office equipment		Yes	Furniture and Office Equipment					45			New
RIDE ON MOWER FOR ALL SPORTS FIELDS		Yes	Machinery and Equipment					50			New
LEAF SUCKING TRAILER AND MACHINE		Yes	Machinery and Equipment					300			New
CHAINSAW		Yes	Machinery and Equipment					100			New
BRUSH CUTTERS		Yes	Machinery and Equipment	Unspecified				50			New
LAW ENFORCEMENT VEHICLE		Yes	Transport Assets	Police				600			New
Hydraulic Jack & Breathalyser machine		Yes	Machinery and Equipment	Unspecified				100			New
ROAD MARKING MACHINE ,FITTED TO BAKKIE		Yes	Machinery and Equipment	Unspecified				200			New
OFFICE FURNITURE		Yes	Furniture and Office Equipment	Municipal Offices				180			New
Electrification of Informal Settlements / NMD		Yes	Electrical Infrastructure	HV Transmission Conductors				4 000	4 000		New
FIRE FIGHTING VEHICLE		Yes	Transport Assets	Fire/Ambulance Stations				600			New
OFFICE FURNITURE AND EQUIPMENT		Yes	Furniture and Office Equipment	Municipal Offices				20			New

Upgrading of Bhongweni Stadium		Yes	Sport and Recreation Facilities	Outdoor Facilities							Renewal
Construction of substation and upgrade of bulk infrastructure		Yes	Electrical Infrastructure	Electricity Generation Facilities				10 000	30 000	45 000	Renewal
Upgrade of Roads Bhongweni (Area 5 & 6 )		Yes	Roads Infrastructure	Roads				3 500			Renewal
Installation of Streetlights		Yes	Electrical Infrastructure	LV Networks				3 000	2 500	2 600	New
Rehab of kkstd Roads		Yes	Roads Infrastructure	Roads					3 500		Renewal
Parent Capital expenditure						35 197	61 210	63 705	73 228	77 649	
Entity Capital expenditure						-	-	-	-	-	
Total Capital expenditure						35 197	61 210	63 705	73 228	77 649	



## CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
<p><b>The Mayor</b> Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700</p> <p>Tel.: 039 797 6708 Fax: 039 727 5724 Email: <a href="mailto:mayor@kokstad.gov.za">mayor@kokstad.gov.za</a></p>	<p><b>The Municipal Manager</b> Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700</p> <p>Tel.: 039 797 6601/04 Fax: 039 727 3676 Email: <a href="mailto:lulamile.mapoholoba@kokstad.gov.za">lulamile.mapoholoba@kokstad.gov.za</a>/ <a href="mailto:imelda.adkins@kokstad.gov.za">imelda.adkins@kokstad.gov.za</a></p>

## SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

**PRINT NAME:** LULAMILE HOUGHTON MAPHOLOBA

Municipal Manager of Greater Kokstad Municipality

**Signature:** \_\_\_\_\_

**Date:** 09 June 2017

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## SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is hereby approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.

**PRINT NAME:** BHEKINKOSI MICHAEL MTOLO

Madam Mayor of the Greater Kokstad Municipality

**Signature:** \_\_\_\_\_

**Date:** 12 June 2017